

Suspending limitations on conference committee jurisdiction H.B. 1

By:_____

H.R._____

R E S O L U T I O N

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. COMMISSION ON THE ARTS

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>2016</u>	<u>2017</u>
A.1.3. Strategy: CULTURAL TOURISM GRANTS	\$ 5,670,000	\$ 5,670,000

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

	<u>2016</u>	<u>2017</u>
A.1.3. Strategy: CULTURAL TOURISM GRANTS		
Output (Volume):		
Number of Grants that Promote Cultural Tourism	107.5	107.5

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 for Cultural Districts. Included in amounts appropriated above in Strategy A.1.3, Cultural Tourism Grants, is \$5,000,000 in General Revenue in fiscal year 2016 and \$5,000,000 in General Revenue in fiscal year 2017 for cultural and fine arts districts, as defined by Government Code, §444.031. The \$5,000,000 in General Revenue in each fiscal year of the 2016-17 biennium appropriated above is contingent upon sufficient revenue certified by the Comptroller of Public Accounts. The Comptroller must certify that sufficient revenue is generated from cultural and fine arts districts, as defined by Government Code, §444.031, to offset the cost of the appropriation made herein.

Any unexpended balances of these funds remaining as of August 31, 2016, are appropriated to the Commission on the Arts for the fiscal year beginning September 1, 2016, for the same purpose.

II. OFFICE OF THE ATTORNEY GENERAL

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>2016</u>	<u>2017</u>
C.1.1. Strategy: CRIME VICTIMS' COMPENSATION	\$ 76,805,088	\$ 77,848,317
Review Claims, Determine Eligibility/State Liability, Pay Correctly.		

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>2016</u>	<u>2017</u>
D.1.1. Strategy: MEDICAID INVESTIGATION	\$ 17,042,232	\$ 17,042,232
Conduct Investigation Supporting Prosecution of Alleged Medicaid Crime.		

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:
Victims Assistance Grants. Funds appropriated above in C.1.2, Victims Assistance, shall be spent as follows:

<u>Program:</u>	<u>2016</u>	<u>2017</u>
(1) Victims Assistance Coordinators and Victims Liaisons	\$2,439,953	\$2,439,953
(2) Sexual Assault Prevention and Crisis Services Program	17,336,577	8,836,577
(3) Sexual Assault Services Program Grants	1,875,000	375,000
(4) Legal Services Grants	2,500,000	2,500,000
(5) Other Victims Assistance Grants	10,549,545	10,549,545
(6) Statewide Victim Notification System	3,076,843	3,153,843
(7) Address Confidentiality	161,349	161,349
Total	<u>\$37,939,267</u>	<u>\$28,016,267</u>

Method of Financing:		
General Revenue	\$6,200,609	\$6,277,609
<u>General Revenue - Dedicated</u>		
Compensation to Victims of Crime Fund No. 0469	13,773,529	13,773,529
Victims of Crime Auxiliary Fund No. 0494	161,349	161,349
Sexual Assault Program Account No. 5010	15,188,546	5,188,546
Subtotal, General Revenue - Dedicated	<u>\$29,123,424</u>	<u>\$19,123,424</u>
Federal Funds	2,615,234	2,615,234
Total, Method of Financing	<u>\$37,939,267</u>	<u>\$28,016,267</u>

The Office of the Attorney General shall adopt rules for the competitive allocation of funds under item number (5) Other Victims Assistance Grants. Out of funds appropriated above from General Revenue - Dedicated Sexual Assault Program Account No. 5010, in program (2) Sexual Assault Prevention and Crisis Services Program, the Office of the Attorney General shall enter into contracts or provide grants of at least \$8,000,000 to rape crisis centers working to prevent sexual violence and at least \$500,000 for sexual assault nurse examiner programs for the purposes authorized by Texas Government Code, Section 420.008(c)(1) for the 2016-17 biennium. It is the intent of the Legislature that the funds appropriated from General Revenue - Dedicated Sexual Assault Program Account No. 5010 to the Office of the Attorney General be used to provide at least \$8,000,000 in contracts or grants to rape crisis centers above the level provided during the 2014-15 biennium.

None of the funds appropriated in Strategy C.1.2, Victims Assistance, may be expended on grants to organizations that make contributions to campaigns for elective office or that endorse candidates.

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

Any unexpended balances of these funds remaining as of August 31, 2016, are appropriated to the Office of the Attorney General for the fiscal year beginning September 1, 2016 for the same purpose.

D. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows: **Contingency for Victim Assistance Grants.** Included in the amounts appropriated above in Strategy C.1.2, Victims Assistance, is \$15,000,000 in fiscal year 2016 and \$5,000,000 in fiscal year 2017 in General Revenue-Dedicated Sexual Assault Program Account No. 5010 for victim assistance grants.

Amounts identified in this rider out of General Revenue-Dedicated Sexual Assault Program Account No. 5010 for the 2016-17 biennium are contingent upon litigation relating to admission fees to certain sexually-oriented businesses being resolved in favor of the State of Texas. In the event the litigation is not resolved in favor of the State of Texas, General Revenue is appropriated in the same amounts in victim assistance grant funding for the 2016-17 biennium.

Any unexpended balances remaining as of August 31, 2016, in the appropriation made herein are appropriated for the fiscal year beginning September 1, 2016.

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: **Outside Legal Contract Reviews, Reporting Requirement.** Out of funds appropriated above, the Office of the Attorney General shall report annually the number of outside legal contracts reviewed, approved, and disapproved pursuant to Government Code, §402.0212. The report shall include the benefit to the state from the approved outside legal contracts and shall list all outside legal contracts utilized by the Office of the Attorney General during the fiscal year. The Office of the Attorney General shall provide the Legislative Budget Board an annual report regarding outside legal contracts within 60 days after the close of each fiscal year.

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:
Interagency Contract with the Comptroller of Public Accounts. Included in amounts appropriated above in Strategy A.1.1, Legal Services, and notwithstanding Rider 8, Interagency Contracts for Legal Services, is \$150,000 in General Revenue and 1.0 Full-Time Equivalent (FTE) for each fiscal year of the 2016-17 biennium for the Office of the Attorney General to provide legal representation on behalf of the Comptroller of Public Accounts regarding tax regulation and claims contingent upon execution of an interagency contract between the Comptroller of Public Account and the Office of the Attorney General.

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:
Transfer to Department of State Health Services for the Cancer Registry. Out of amounts appropriated above out of General Obligation Bond Proceeds to the Cancer Prevention and Research Institute of Texas is \$2,969,554 out of General Obligation Bond Proceeds each fiscal year of the 2016-17 biennium which shall be transferred to the Department of State Health Services in Strategy A.1.2, Health Data and Analysis, for administration of the Cancer Registry in accordance with the Texas Constitution, Article III, Section 67 and Health and Safety Code, Chapter 102.

III. 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:

	For the Years Ending	
	August 31,	August 31,
	2016	2017
Number of Full-Time-Equivalents (FTE):	2,791.3	2,791.3

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:

	2016	2017
A.2.1. Strategy: TAX LAWS COMPLIANCE	\$ 39,583,094	\$ 39,771,094
Improve Compliance with Tax Laws through Contact & Collection Program.		

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

	2016	2017
C.1.1. Strategy: REVENUE & TAX PROCESSING	\$ 41,791,650	\$ 38,111,400
Improve Tax/Voucher Data Processing, Tax Collection & Disbursements.		

D. Suspend House Rule 13, Section 9a (3) to allow the Conference Committee to add text on any matter which is not in disagreement to read as follows:
Capital Budget. Funds appropriated above may be expended for capital budget items listed below. The amounts identified for each item may be adjusted or expended on other capital expenditures, subject to the aggregate dollar restrictions on capital budget expenditures provided in the general provisions of this Act.

	2016	2017
a. Acquisition of Information Resource Technologies		
(1) Daily Operations	\$ 8,753,700	\$ 8,753,700
(2) Enterprise Content Management System Replacement	658,684	UB
(3) Integrated Tax System Infrastructure Modernization	4,000,000	6,500,000
(4) Unclaimed Property System Replacement	\$ 4,100,000	\$ UB
Total, Acquisition of Information Resource Technologies	\$ 17,512,384	\$ 15,253,700
b. Centralized Accounting and Payroll/Personnel System (CAPPS)		
(1) ProjectONE/Centralized Accounting and Payroll/Personnel System (CAPPS)	\$ 25,440,816	\$ 25,440,816

Total, Capital Budget	\$ 42,953,200	\$ 40,694,516
Method of Financing (Capital Budget):		
General Revenue Fund	\$ 28,745,772	\$ 26,487,088
Appropriated Receipts	12,097,081	12,097,081
Interagency Contracts	2,110,347	2,110,347
Total, Method of Financing	\$ 42,953,200	\$ 40,694,516

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:
E-Newsletter Notification of Right to Breast-Feed. Out of the funds appropriated to the Comptroller of Public Accounts above in Strategy A.3.1, Taxpayer Information, the Comptroller at least annually shall include in the Comptroller's tax policy e-newsletter notification of a mother's right to breast-feed her baby in any location in which the mother's presence is authorized.

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:
Collection of Certain Sexually-Oriented Business Fees. Included in amounts appropriated above to the Comptroller of Public Accounts in Strategy A.2.1, Tax Laws Compliance, is \$250,000 in General Revenue-Dedicated Sexual Assault Program Account No. 5010 in fiscal year 2016 for the purpose of increasing compliance and enforcement of the collection of admission fees to certain sexually-oriented businesses pursuant to Section 102.052, Business and Commerce Code. Any unexpended and unobligated balances of these funds remaining as of August 31, 2016 are appropriated to the Comptroller of Public Accounts for the fiscal year beginning September 1, 2016 for the same purpose.

G. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
Replacement of the Unclaimed Property System. Included in amounts appropriated above to the Comptroller of Public Accounts in Strategy C.1.1, Revenue and Tax Processing, is \$4,100,000 in General Revenue in fiscal year 2016 for the purpose of replacing the Unclaimed Property System. Any unexpended and unobligated balances of these funds remaining as of August 31, 2016 are appropriated to the Comptroller of Public Accounts for the fiscal year beginning September 1, 2016 for the same purpose.

IV. FISCAL PROGRAMS - COMPTROLLER OF PUBLIC ACCOUNTS

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

	2016	2017
A.1.11. Strategy: HABITAT PROTECTION FUND	\$ 5,000,000	\$ UB

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:

	2016	2017
A.1.11. Strategy: HABITAT PROTECTION FUND	\$ 5,000,000	\$ UB

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:
Habitat Protection Fund. Included in amounts appropriated above in Strategy A.1.11, Habitat Protection Fund, is \$5,000,000 in General Revenue in fiscal year 2016 for transfer to the Habitat Protection Fund outside the state treasury under Section 403.452, Government Code, to allow the Comptroller to enter into contracts with state public universities to conduct research studies on species of interest, including candidate, threatened, or endangered species, and provide appropriate peer review and contract administration. Any unexpended and unobligated balances of these funds remaining as of August 31, 2016 are appropriated to the Fiscal Programs - Comptroller of Public Accounts for the fiscal year beginning September 1, 2016.

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
Habitat Protection Fund. Included in amounts appropriated above in Strategy A.1.11, Habitat Protection Fund, is \$5,000,000 in General Revenue in fiscal year 2016 for transfer to the Habitat Protection Fund outside the state treasury under Section 403.452, Government Code, to allow the Comptroller to enter into contracts with state public universities to conduct research studies on species of interest, including candidate, threatened, or endangered species, and provide appropriate peer review and contract administration. Any unexpended and unobligated balances of these funds remaining as of August 31, 2016 are appropriated to the Fiscal Programs - Comptroller of Public Accounts for the fiscal year beginning September 1, 2016.

E. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
Contingency for SB 1368. Contingent on enactment of SB 1368, or similar legislation relating to the provision of state aid to certain local governments disproportionately affected by the granting of ad valorem tax relief to disabled veterans, by the Eighty-fourth Legislature, Regular Session, the Comptroller of Public Accounts-Fiscal Programs is appropriated \$5,000,000 for the 2016-17 biennium from General Revenue for the purposes of providing assistance to qualified cities and counties. Any unexpended balance remaining at the conclusion of fiscal year 2016 is appropriated for the same purpose for fiscal year 2017.

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:
Contingency for SB 1368. Contingent on enactment of SB 1368, or similar legislation relating to the provision of state aid to certain local governments disproportionately affected by the granting of ad valorem tax relief to disabled veterans, by the Eighty-fourth Legislature, Regular Session, the Comptroller of Public Accounts-Fiscal Programs is appropriated \$5,000,000 for the 2016-17 biennium from General Revenue for the purposes of providing assistance to qualified cities and counties. Any unexpended balance remaining at the conclusion of fiscal year 2016 is appropriated for the same purpose for fiscal year 2017.

V. INFORMATIONAL LISTING OF FUNDS APPROPRIATED TO THE COMPTROLLER FOR SOCIAL SECURITY AND BRP

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:
Informational Listing of Appropriated Funds. The appropriations made in this and other articles of this Act to the Comptroller of Public Accounts - Social Security/Benefit Replacement Pay are subject to the following provisions. The following amounts shall be used for the purposes indicated.

	For the Years Ending	
	August 31,	August 31,
	2016	2017
Method of Financing:		
General Revenue, estimated	\$ 580,779,282	\$ 592,498,334
General Revenue-Dedicated, estimated	78,376,001	80,267,492
Federal Funds, estimated	89,536,418	88,311,196
<u>Other Funds</u>		
Other Special State Funds, estimated	16,739,417	17,041,303
State Highway Fund No. 006, estimated	50,117,729	50,108,202
Subtotal, Other Funds	<u>66,857,146</u>	<u>67,149,505</u>
Total, Method of Financing	<u>\$ 815,548,847</u>	<u>\$ 828,226,527</u>
A. Goal: Social Security/Benefit Replacement		
Comptroller - Social Security		
A.1.1. Strategy: State Match - Employer		
State Match - Employer. Estimated.	\$ 795,419,763	\$ 810,009,705

A.1.2. Strategy: Benefit Replacement Pay		
Benefit Replacement Pay. Estimated.	<u>20,129,084</u>	<u>18,216,822</u>
Total, Goal A: Social Security/Benefit Replacement	<u>\$ 815,548,847</u>	<u>\$ 828,226,527</u>

VI. EMPLOYEES RETIREMENT SYSTEM

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

	For the Years Ending	
	August 31, 2016	August 31, 2017
Method of Financing:		
General Revenue Fund, estimated	\$ 1,627,641,925	\$ 1,742,017,391
General Revenue-Dedicated Accounts, estimated	99,677,671	106,584,168
Federal Funds, estimated	398,674,344	420,775,129
<u>Other Funds</u>		
Other Special State Funds, estimated	18,092,680	18,868,300
State Highway Fund No. 006, estimated	253,650,603	273,489,332
Subtotal, Other Funds	<u>271,743,283</u>	<u>292,357,632</u>
Total, Method of Financing	<u>\$ 2,397,737,223</u>	<u>\$ 2,561,734,320</u>
Number of Full-Time-Equivalents (FTE):	356.0	360.0
Schedule of Exempt Positions:		
Executive Director	\$ 348,410	\$ 348,410
Director of Investments	\$ 375,272	\$ 375,272

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

A.1.1. Strategy: RETIREMENT CONTRIBUTIONS		
Retirement Contributions. Estimated.	\$ 590,717,684	\$ 593,945,834
A.1.2. Strategy: LAW ENFORCEMENT AND CUSTODIAL OFFICER SUPPLEMENTAL RETIREMENT FUND (LECOS)		
Law Enforcement and Custodial Officer Supplemental Retirement Fund. Estimated.	\$ 8,610,335	\$ 8,665,566
A.1.3. Strategy: JUDICIAL RETIREMENT SYSTEM - PLAN 2		
Judicial Retirement System - Plan 2. Estimated.	\$ 12,161,723	\$ 12,161,723
A.1.4. Strategy: JUDICIAL RETIREMENT SYSTEM - PLAN 1		
Judicial Retirement System - Plan 1. Estimated.	\$ 26,738,031	\$ 26,322,813
A.1.5. Strategy: PUBLIC SAFETY BENEFITS		
Public Safety Benefits. Estimated.	\$ 5,471,851	\$ 5,471,851
A.1.6. Strategy: RETIREE DEATH BENEFITS		
Retiree Death Benefits. Estimated.	\$ 9,770,000	\$ 9,770,000
Total, Goal A: ADMINISTER RETIREMENT PROGRAM	<u>\$ 653,469,624</u>	<u>\$ 656,337,787</u>

B. Goal: PROVIDE HEALTH PROGRAM

Provide Employees and Retirees with a Quality Health Program.

B.1.1. Strategy: GROUP INSURANCE

Group Insurance Contributions. Estimated.	\$ 1,744,267,599	\$ 1,905,396,533
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Total, Goal B: PROVIDE HEALTH PROGRAM	<u>\$ 1,744,267,599</u>	<u>\$ 1,905,396,533</u>
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Grand Total, EMPLOYEES RETIREMENT SYSTEM	<u>\$ 2,397,737,223</u>	<u>\$ 2,561,734,320</u>
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VII. TEXAS ETHICS COMMISSION

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:
Judgments and Settlements. Notwithstanding Article IX, Section 16.04, Judgments and Settlements, of this Act, payment of judgments or settlements, including attorney's fees, resulting from actions brought under Title 42 United States Code §1983 that arise from claims challenging the validity or constitutionality of a state law and prosecuted or defended by the Office of the Attorney General that are obtained against the Texas Ethics Commission, or any individual(s) acting in their official capacity on behalf of the Texas Ethics Commission, shall be paid out by the Comptroller and not from funds appropriated herein to the Texas Ethics Commission.

VIII. FACILITIES 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>2016</u>	<u>2017</u>
A.1.2. Strategy: FACILITIES PLANNING	\$ 1,451,043	\$ 251,043
Ensure State Optimizes Use of Leased/Purchased/Constructed Off Space.		

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;

	<u>2016</u>	<u>2017</u>
A.2.1. Strategy: FACILITIES DESIGN AND CONSTRUCTION	\$ 988,291,706	\$ 4,607,902
Ensure Facilities Are Designed & Built Timely/Cost Eff/Highest Quality.		

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>2016</u>	<u>2017</u>
A.2.1. Strategy: FACILITIES DESIGN AND CONSTRUCTION	\$ 988,291,706	\$ 4,607,902
Ensure Facilities Are Designed & Built Timely/Cost Eff/Highest Quality.		

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>2016</u>	<u>2017</u>
B.2.1. Strategy: FACILITIES OPERATION	\$ 284,155,871	\$ 38,100,184
Provide a Comprehensive Pgm to Protect State's Invstmnt in Facilities.		

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>2016</u>	<u>2017</u>
D.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 2,557,598	\$ 2,549,361

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:
Information Listing of Appropriated Funds. The appropriations made in this and other Articles of this Act to the Texas Facilities Commission for lease payments to the Texas Public Finance Authority are subject to the following provision. The following amounts shall be used for the purpose indicated.

	For the Fiscal Year Ending August 31, 2016	August 31, 2017
Method of Financing:		
General Revenue Fund	\$20,031,313	\$23,684,838
Texas Department of Insurance Operating Fund Account No. 036	165,066	167,534
Total, Method of Financing, Lease Payments	<u>\$20,196,379</u>	<u>\$23,852,372</u>
Strategy B.2.2, Lease Payments	\$20,196,379	\$23,852,372 &UB

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:
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.

	2016	2017
a. Repair or Rehabilitation of Buildings and Facilities		
(1) Emergency Repairs	\$ 20,000,000	\$ UB
(2) Deferred Maintenance for Texas School for the Deaf	3,006,320	UB
(3) Deferred Maintenance for Facilities	219,680,852	275,496 & UB
(4) Hobby Building Complex - Renovation and Retrofit to Accommodate Additional FTEs	2,000,000	UB
Total, Repair or Rehabilitation of Buildings and Facilities	<u>\$ 244,687,172</u>	<u>\$ 275,496</u>
b. Acquisition of Information Resource Technologies		
(1) Accounting System Maintenance	55,000	55,000
(2) Computer Lifecycle Replacement	96,795	96,795
Total, Acquisition of Information Resource Technologies	<u>\$ 151,795</u>	<u>\$ 151,795</u>
c. Other Lease Payments to the Master Lease Purchase Program (MLPP)		
(1) Recycling Collection Vehicles	37,617	37,617
d. Data Center Consolidation		
(1) Data Center Consolidation	254,432	259,966
e. Construction of Buildings and Facilities		
(1) Capitol Complex - Utility Infrastructure Phase One	71,335,306	UB
(2) Capitol Complex - Office Building and Parking Garage, Phase One	174,446,464	UB
(3) Capitol Complex - MLK Blvd	335,441,766	UB
(4) North Austin Complex - New Building and Parking Garage, Phase One	186,446,464	UB
(5) G. J. Sutton Building Replacement (San Antonio State Office Building)	132,000,000	UB

(6) Elias Ramirez State Office Building - New Parking Garage	26,000,000	UB
(7) Acquisition and Relocation of Department of Motor Vehicles Headquarters	57,995,000	UB
Total, Construction of Buildings and Facilities	<u>\$ 983,665,000</u>	<u>\$ UB</u>
f. Acquisition of Capital Equipment and Items		
(1) Secure Workplace Environment	1,013,498	UB
Total, Acquisition of Capital Equipment and Items	<u>\$ 1,013,498</u>	<u>\$ UB</u>
Total, Capital Budget	<u>\$ 1,229,809,514</u>	<u>\$ 724,874</u>
Method of Financing (Capital Budget):		
General Revenue Fund	\$ 269,246,586	\$ 625,540
GR Dedicated - Federal Surplus Property Service Charge Fund Account No. 570	5,075	5,337
<u>Other Funds</u>		
Appropriated Receipts	46,869	47,234
Interagency Contracts	45,984	46,763
Bond Proceeds - General Obligation Bonds	2,800,000	UB
Bond Proceeds - Revenue Bonds	957,665,000	UB
Subtotal, Other Funds	<u>\$ 960,557,853</u>	<u>\$ 93,997</u>
Total, Method of Financing	<u>\$ 1,229,809,514</u>	<u>\$ 724,874</u>

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:

Unexpended Balances of Bond Proceeds for Deferred Maintenance. Included in the amounts appropriated above are unexpended and unobligated balances of General Obligation Bond Proceeds for projects that have been approved under the provisions of Article IX, Section 17.11 of Senate Bill 1, Eighty-first Legislature, Regular Session, 2009, remaining as of August 31, 2015, (estimated to be \$0), for deferred maintenance, for the 2016-17 biennium and unexpended and unobligated balances of General Obligation Bond Proceeds for projects that have been approved under the provisions of Article IX, Section 18.01 of House Bill 1, Eighty-second Legislature, Regular Session, 2011, remaining as of August 31, 2015 (estimated to be \$0), for deferred maintenance, for the 2016-17 biennium, and unexpended and unobligated balances of General Obligation Bond Proceeds for projects that have been approved under the provisions of Article IX, Section 17.02 of Senate Bill 1, Eighty-third Legislature, Regular Session, 2013, remaining as of August 31, 2015 (estimated to be \$2,800,000), for deferred maintenance, for the 2016-17 biennium in Strategy B.2.1, Facilities Operation.

Any unexpended balances in General Obligation Bond Proceeds described herein and remaining as of August 31, 2016, are hereby appropriated for the same purposes for the fiscal year beginning September 1, 2016.

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:

Federal Surplus Property Program. Included in amounts appropriated above in Strategies C.1.1, Surplus Property Management, D.1.1, Central Administration, D.1.2, Information Resources, and D.1.3, Other Support Services, are any balances as of August 31, 2015 (estimated to be \$1,767,542), in General Revenue-Dedicated Federal Surplus Property Service Charge Fund Account No. 570, including 13.8 full-time equivalent (FTE) positions in each fiscal year.

Also included in the amounts appropriated above in Strategies C.1.1, Surplus Property Management, D.1.1, Central Administration, D.1.2, Information Resources, and D.1.3, Other Support Services, is all revenue collected on or after September 1, 2015 (estimated to be \$1,672,648 in fiscal year 2016 and \$1,673,176 in fiscal year 2017) deposited to the credit of the General Revenue-Dedicated Federal Surplus Property Service Charge Fund Account No. 570.

Any balances remaining on August 31, 2016 are appropriated for the same use during fiscal year 2017. Fees, fines and other miscellaneous revenues as authorized and generated by the operation of the

Federal Surplus Property Program shall cover, at a minimum, the cost of the appropriations made for the Federal Surplus Property Program above in Strategy C.1.1, Surplus Property Management, as well as the "Other Direct and Indirect Costs" associated with this program, appropriated elsewhere in this Act. "Other Direct and Indirect Costs" for the Federal Surplus Property Program above for Strategy C.1.1, Surplus Property Management, are estimated to be \$349,425 for fiscal year 2016 and \$355,015 for fiscal year 2017.

In the event that the actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct the Comptroller of Public Accounts to reduce the appropriation authority provided herein to be within the amount of fee revenue expected to be available.

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:
G.J. Sutton Building Replacement. In accordance with Government Code Chapters 1232 and 2166, the Texas Public Finance Authority shall issue revenue bonds on behalf of the Texas Facilities Commission in an amount not to exceed \$132,000,000 for the purpose of managing and constructing a new state office building and associated parking facilities for state use to be located on state-owned property in Bexar County at the site of the existing G.J. Sutton State Office Complex. Included in the amounts appropriated to the Texas Facilities Commission, in Strategy A.2.1, Facilities Design and Construction, is \$132,000,000 in Revenue Bond Proceeds in fiscal year 2016 for the construction of facilities at the site of the existing G.J. Sutton State Complex, pursuant to Government Code, §2166.453.

Any unexpended balances in the appropriations made herein and remaining as of August 31, 2016, are appropriated for the same purposes for the fiscal year beginning September 1, 2016.

IX. PUBLIC FINANCE AUTHORITY

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:

	2016	2017
A.1.1. Strategy: ANALYZE FINANCINGS AND ISSUE DEBT	\$ 657,459	\$ 658,308 & UB
Analyze Agency Financing Applications and Issue Debt Cost Effectively.		

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:

	2016	2017
A.2.1. Strategy: MANAGE BOND PROCEEDS	\$ 661,553	\$ 662,409 & UB
Manage Bond Proceeds and Monitor Covenants to Ensure Compliance.		

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:
Information Listing of Appropriated Funds. The appropriations made in this and other Articles of this Act to the Texas Public Finance Authority for General Obligation Bond Debt Service are subject to the following provision. The following amounts shall be used for the purpose indicated.

	For the Years Ending	
	<u>August 31, 2016</u>	<u>August 31, 2017</u>
Method of Financing:		
<u>General Revenue Fund</u>		
General Revenue	\$ 252,493,609	\$ 200,301,613

<u>General Revenue-Dedicated</u>		
Permanent Fund for Health & Tobacco		
Education & Enforcement No. 5044	\$ 39,616,694	\$ 55,053,189
Permanent Fund for Children & Public		
Health No. 5045	19,808,348	27,526,593
Permanent Fund for EMS & Trauma	19,808,346	27,526,595
Care No. 5046		
Texas Military Revolving Loan No. 5114, estimated	3,036,249	3,037,036
Subtotal, General Revenue- Dedicated	<u>\$ 82,269,637</u>	<u>\$ 113,143,413</u>
Federal Funds	5,752,886	5,752,886
<u>Other Funds</u>		
Current Fund Balance No. 766	\$ 738,125	\$ 738,000
MH Collections for Patient Support		
and Maintenance No. 8031	470,963	470,963
MH Appropriated Receipts No. 8033	15,828	15,828
ID Collections for Patient Support		
and Maintenance No. 8095	120,063	120,063
ID Appropriated Receipts No. 8096	16,949	16,949
Subtotal, Other Funds	<u>\$ 1,361,928</u>	<u>\$ 1,361,803</u>
Total, Method of Financing		
Bond Debt Service	<u>\$ 341,878,060</u>	<u>\$ 320,559,715</u>
Strategy A.2.2, Bond Debt Service	\$ 341,878,060	\$ 321,559,715 & UB

X. TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR

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:

For the Years Ending	
August 31,	August 31,
2016	2017

Method of Financing:
General Revenue Fund - Dedicated
Sexual Assault Program Account No. 5010 2,000,000 UB

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:

	2016	2017
B.1.1. Strategy: CRIMINAL JUSTICE	\$ 124,654,639	\$ 112,162,064

Provide Money and Research and Promote Programs for Criminal Justice.

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:

	2016	2017
C.1.4. Strategy: TEXAS ENTERPRISE FUND	\$ 90,000,000	\$ UB

Provide Financial Incentives to Entities for Economic Development.

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:

	2016	2017
C.1.5. Strategy: MILITARY PREPAREDNESS	\$ 16,004,743	\$ 15,488,742

Advise the Governor and Legislature on Military Issues.

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:

	2016	2017
C.1.6. Strategy: UNIVERSITY RESEARCH INITIATIVE	\$ 40,000,000	\$ UB

Governor's University Research Initiative.

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:

	2016	2017
C.1.6. Strategy: UNIVERSITY RESEARCH INITIATIVE	\$ 40,000,000	\$ UB

Governor's University Research Initiative.

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:
Appropriation of Unexpended Balances, Revenue, and Interest Earnings.

Part I, Unexpended Balances

Included in amounts appropriated above for the biennium beginning September 1, 2015, are all estimated unexpended and unobligated account balances from funds appropriated to the Trusteed Programs within the Office of the Governor remaining as of August 31, 2015 out of the following accounts for the same purposes:

- a. General Revenue Account No. 1 (estimated to be \$0) across all strategies.
- b. Hotel Occupancy Tax Deposits Account No. 5003 (estimated to be \$0) in Strategy C.1.2, Tourism.
- c. Crime Stoppers Assistance Account No. 5012 (estimated to be \$0) in Strategy B.1.1, Criminal Justice.

- d. Criminal Justice Planning Account No. 421 (estimated to be \$5,000,000) in Strategy B.1.1, Criminal Justice.
- e. Economic Development Bank Account No. 5106 (estimated to be \$5,000,000) in Strategy C.1.1, Economic Development.
- f. Texas Enterprise Fund Account No. 5107 (estimated to be \$45,000,000) in Strategy C.1.4, Texas Enterprise Fund.
- g. Small Business Incubator Fund Account No. 588 (estimated to be \$0) in Strategy C.1.1, Economic Development.
- h. Texas Product Development Fund Account No. 589 (estimated to be \$0) in Strategy C.1.1, Economic Development.
- i. Appropriated Receipts (estimated to be \$0) in Strategies C.1.1, Economic Development; C.1.2, Tourism; and C.1.3, Film and Music Marketing.
- j. Bond Proceeds - General Obligation Bonds (estimated to be \$0) in Strategy C.1.6, Military Preparedness.
- k. License Plate Trust Fund Account No. 0802 (estimated to be \$0) in Strategies C.1.1, Economic Development; C.1.2, Tourism; and C.1.3, Film and Music Marketing.

Part II, Revenue and Interest Earnings

Included in amounts appropriated above for the biennium beginning September 1, 2015 are all estimated revenue and interest earnings accruing during the 2016-17 biennium, to the Trusteed Programs Within the Office of the Governor out of the following accounts to carry out the activities in each strategy:

- a. General Revenue Fund 001 (estimated to be \$0) in Strategy B.1.1., Criminal Justice, Drug Court Programs.
- b. Hotel Occupancy Tax Deposits Account No. 5003 (estimated to be \$0) in Strategy C.1.2, Tourism.
- c. Criminal Justice Planning Account No. 421 (estimated to be \$0) in Strategy B.1.1, Criminal Justice.
- d. Texas Enterprise Fund Account No. 5107 (estimated to be \$0) in Strategy C.1.4, Texas Enterprise Fund.
- e. Small Business Incubator Fund Account No. 588 in Strategy C.1.1, Economic Development, \$320,000 in fiscal year 2016 and \$320,000 in fiscal year 2017.
- f. Texas Product Development Fund Account No. 589 in Strategy C.1.1, Economic Development, \$435,000 in fiscal year 2016 and \$435,000 in fiscal year 2017.
- g. License Plate Trust Fund Account No. 0802 in Strategies C.1.1, Economic Development; C.1.2, Tourism; and C.1.3, Film and Music Marketing, \$117,000 in fiscal year 2016 and \$117,000 in fiscal year 2017.

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:

Contingency Appropriations for the Moving Image Industry Incentive Program. Included in amounts appropriated above is \$11,000,000 in General Revenue in each fiscal year of the 2016-17 biennium, in Strategy A.1.4, Film and Music Marketing, for the Moving Image Industry Incentive Program (MIIP) as authorized under Chapter 485, Government Code, contingent upon sufficient revenue certified by the Comptroller of Public Accounts. The Comptroller must certify that sufficient revenue is generated from the moving image industry in Texas to offset the cost of the appropriations, 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.

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:
Emerging Technology Fund Contingency. Contingent on enactment of legislation by the Eighty-fourth Legislature, Regular Session, 2015, relating to balances in the Emerging Technology Fund and the creation of a new General Revenue - Dedicated Governor's University Research Initiative fund and/or program, included in amounts appropriated above is:

(a) \$45,000,000 in General Revenue - Dedicated Emerging Technology Fund Account No. 5124 from unexpended balances remaining as of August 31, 2015, which shall be transferred to General Revenue - Dedicated Texas Enterprise Fund Account No. 5107 in Strategy C.1.4 Texas Enterprise Fund, in fiscal year 2016 for economic development incentives, pursuant to the provisions of the legislation.

(b) \$40,000,000 in General Revenue - Dedicated Emerging Technology Fund Account No. 5124, from unexpended balances remaining as of August 31, 2015, which shall be transferred to General Revenue - Dedicated Governor's University Research Initiative Fund in new Strategy C.1.6 Governor's University Research Initiative, in fiscal year 2016 for eligible institutions to recruit distinguished researchers, pursuant to the provisions of the legislation.

In the event that legislation is not enacted by the Eighty-fourth Legislature, Regular Session, 2015, relating to balances in the Emerging Technology Fund and to create a new General Revenue - Dedicated Governor's University Research Initiative fund and/or program, all unexpended balances remaining as of August 31, 2015 in the General Revenue - Dedicated Emerging Technology Fund Account No. 5124 are appropriated to the Trusteed Programs within the Office of the Governor for the purpose of economic development initiatives in accordance with Government Code, Chapter 490.

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:
Grants for Local Border Security. Included in the General Revenue Funds appropriated above in Strategy B.1.1, Criminal Justice, is \$5,100,000 in fiscal year 2016 and \$5,100,000 in fiscal year 2017 to fund grants to local law enforcement agencies to support Operation Border Star. In addition to supporting Operation Border Star, the grant funds may also be awarded for the humane processing of the remains of undocumented migrants. The Department of Public Safety and the Legislative Budget Board shall collaborate with the Office of the Governor to establish accountability and outcome standards for these grants. These accountability standards shall include, but not be limited to, the following: uses of the grants by local entities; effects of these grants on realizing a more secure border region, as defined in Article IX, Section 7.11, Border Security, of this Act; and measures employed to ensure grant funds are expended as intended. By not later than December 1 of each fiscal year, the Office of the Governor shall provide a report to the Legislative Budget Board summarizing the outcomes of the previous fiscal year's grants.

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:
Enhanced Border Security. Included in the amounts appropriated above in Strategy B.1.1, Criminal Justice, is \$5,000,000 in General Revenue in fiscal year 2016 and \$4,000,000 in General Revenue in fiscal year 2017 for the following border security related purposes:

- a. \$3,000,000 in General Revenue each fiscal year to expand border security helicopter operations; and
- b. \$2,000,000 in General Revenue in fiscal year 2016 and \$1,000,000 in General Revenue in fiscal year 2017 to support an interagency contract with the Texas Military Department for the installation and regular maintenance of border cameras.

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:
Anti-Gang Programs. Included in amounts appropriated above in Strategy B.1.1, Criminal Justice, is \$5,100,000 in General Revenue and 5.0 full-time equivalents each fiscal year of the 2016-17 biennium for the purpose of making grants for anti-gang activities.

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:
Texas Military Preparedness Grant Program. Out of amounts appropriated above in Strategy C.1.5. Military Preparedness, the Trusteed Programs Within the Office of the Governor is appropriated \$15,000,000 in each fiscal year of the 2016-17 biennium in General Revenue for grants to military

defense impacted communities. Pursuant to Chapter 436, subchapter E of the Texas Government Code the Texas Military Preparedness Commission shall administer these grants.

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:
Contingency for HB 10 and HB 7: Child Sex Trafficking Prevention Unit. Contingent on enactment of HB 10, or similar legislation relating to the establishment and operation of a child sex trafficking prevention unit, by the Eighty-fourth Legislature, Regular Session, 2015, and contingent on enactment of HB 7, or similar legislation relating to expanding the allowable use of the General Revenue-Dedicated Sexual Assault Program Account No. 5010 to any state agency for the purpose of preventing sexual assault or improving services for victims of sexual assault, by the Eighty-fourth Legislature, Regular Session, 2015, the Trusteed Programs Within the Office of the Governor is appropriated \$2,000,000 from General Revenue - Dedicated Sexual Assault Program Account No. 5010 in Strategy B.1.1, Criminal Justice, in fiscal year 2016 to implement the provisions of the legislation.

Any unexpended balances of these funds remaining as of August 31, 2016 are appropriated to the Trusteed Programs Within the Office of the Governor for the fiscal year beginning September 1, 2016, for the same purpose.

XI. HISTORICAL 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>2016</u>	<u>2017</u>
A.1.1. Strategy: ARCHITECTURAL ASSISTANCE	\$ 1,218,955	\$ 1,218,955
Property Rehabilitation/Preservation Technical Assistance.		

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>2016</u>	<u>2017</u>
A.1.3. Strategy: COURTHOUSE PRESERVATION	\$ 10,589,516	\$ 10,589,516
Courthouse Preservation Assistance.		

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>2016</u>	<u>2017</u>
A.3.1. Strategy: EVALUATE/INTERPRET RESOURCES	\$ 3,345,598	\$ 2,704,437
Prog for Historic Resource Identification, Evaluation & Interpretation.		

D. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
Capital Budget. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

	<u>2016</u>	<u>2017</u>
a. Repair or Rehabilitation of Buildings and Facilities		
(1) Courthouse Grants - Unexpended Balances (Proposition 4 G.O. Bond Proceeds, 81st Legis.)	\$ UB	\$ UB
(2) Courthouse Grants - Unexpended Balances (Proposition 4 and Proposition 8 G.O. Bond Proceeds, 80th Legis.)	UB	UB
(3) Historic Sites - Unexpended Balances (Proposition 4 and Proposition 8 G.O. Bond Proceeds, 80th Legis.)	UB	UB
(4) Courthouse Grants (Proposition 4 G.O. Bond Proceeds, 82nd Legis.)	UB	UB
(5) Courthouse Grants (Proposition 4 G.O.		

Bond Proceeds, 83rd Legis.)		UB	UB
(6)	National Museum of the Pacific War capital projects	1,000,000	1,000,000
(7)	Courthouse Grants - 84th Legislature	10,000,000	10,000,000
(8)	Historic Sites Deferred Maintenance and Safety Renovations	412,750	412,750
Total, Repair or Rehabilitation of Buildings and Facilities		<u>\$ 11,412,750</u>	<u>\$ 11,412,750</u>
b. Acquisition of Information Resource Technologies			
(1)	Computer Replacement	60,000	60,000
Total, Acquisition of Information Resource Technologies		<u>\$ 60,000</u>	<u>\$ 60,000</u>
c. Construction of Buildings and Facilities			
(1)	San Felipe de Austin Historic Site	1,000,000	1,000,000
Total, Construction of Buildings and Facilities		<u>\$ 1,000,000</u>	<u>\$ 1,000,000</u>
d. THC Capitol Complex Maintenance			
(1)	THC Capital Complex Maintenance	125,000	125,000
Total, Repair or Rehabilitation of Buildings and Facilities		<u>\$ 125,000</u>	<u>\$ 125,000</u>
Total, Capital Budget		<u><u>\$ 12,597,750</u></u>	<u><u>\$ 12,597,750</u></u>
Method of Financing (Capital Budget):			
<u>General Revenue Fund</u>			
General Revenue Fund		\$ 12,567,750	\$ 12,567,750
Sporting Goods Sales Tax Account No. 8118		30,000	30,000
Subtotal, General Revenue Fund		<u>\$ 12,597,750</u>	<u>\$ 12,597,750</u>
Bond Proceeds - General Obligation Bonds		UB	UB
Total, Method of Financing		<u><u>\$ 12,597,750</u></u>	<u><u>\$ 12,597,750</u></u>

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

Appropriation Authority: Debt Service for the National Museum of the Pacific War. Included in the amounts appropriated above out of the General Revenue Fund for Strategy A.1.4, Historic Sites, the amounts of \$719,837 for fiscal year 2016 and \$696,356 for fiscal year 2017 are to be used solely for lease payments to the Texas Public Finance Authority for debt service payments on the revenue bonds or other revenue obligations issued for the National Museum of the Pacific War.

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

Appropriation Authority: Revenue Bond Debt Service for Historic Sites. Included in the amounts appropriated above out of the General Revenue Fund for Strategy A.1.4, Historic Sites, the amounts of \$36,629 for fiscal year 2016 and \$35,950 for fiscal year 2017 are to be used solely for lease payments to the Texas Public Finance Authority for debt service payments on the revenue bonds or other revenue obligations issued for Historic Sites.

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:

Texas State Almanac Contract. Included in the amounts appropriated above in Strategy A.3.1, Evaluate/Interpret Resources, is \$500,000 in General Revenue in fiscal year 2016 to allow the Historical Commission to enter into a contract not-to-exceed \$500,000 with a non-profit organization for the purpose of developing and producing a Texas State Almanac. The Texas State Almanac shall be available to the general public and provide information on the history of Texas, its people, government and politics, economics, natural resources, holidays, culture, education, recreation, the arts, and other related topics.

Any unexpended balances of these funds remaining as of August 31, 2016, are appropriated to the Historical Commission for the fiscal year beginning September 1, 2016, for the same purpose.

XII. LIBRARY & ARCHIVES 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>2016</u>	<u>2017</u>
A.1.1. Strategy: LIBRARY RESOURCE SHARING SERVICES	\$ 18,834,195	\$ 18,608,968
Share Library Resources Among Libraries Statewide.		

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>2016</u>	<u>2017</u>
A.1.2. Strategy: AID TO LOCAL LIBRARIES	\$ 2,471,097	\$ 2,477,062
Aid in the Development of Local Libraries.		

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>2016</u>	<u>2017</u>
A.2.1. Strategy: DISABLED SERVICES	\$ 3,575,876	\$ 2,489,534
Provide Direct Library Services by Mail to Texans with Disabilities.		

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>2016</u>	<u>2017</u>
B.1.1. Strategy: PROVIDE ACCESS TO INFO & ARCHIVES	\$ 3,142,943	\$ 3,143,511
Provide Access to Information and Archives.		

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>2016</u>	<u>2017</u>
C.1.1. Strategy: MANAGE STATE/LOCAL RECORDS	\$ 1,981,158	\$ 1,870,567
Records Management Services for State/Local Government Officials.		

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:

Electronic Records Archive. Included in the amounts appropriated above in Strategy B.1.1, Provide Access to Info & Archives, is \$297,321 in General Revenue in fiscal year of the 2016 and \$297,320 in General Revenue in fiscal year 2017, and in Strategy D.1.1, Indirect Administration, \$55,976 in each fiscal year of the 2016-17 biennium, for the creation of a digital archival storage system to digitally store records of state agencies.

Also included above in the "Number of Full Time Equivalents (FTE)" in the bill pattern of the Library and Archives is 3.0 FTEs in each fiscal year of the 2016-17 biennium.

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

Salary Increases. Included in the amounts appropriated above in Strategy A.1.1, Library Resources Sharing, Strategy A.1.2, Aid to Local Libraries, Strategy A.2.1, Disabled Services, Strategy B.1.1, Provide Access to Info and Archives, Strategy C.1.1, Manage State/Local Records, and Strategy D.1.1, Indirect Administration, is \$200,000 in General Revenue in each fiscal year of the 2016-17 biennium for salary increases to provide competitive wages for parity with other state agencies and libraries.

XIII. PRESERVATION 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>2016</u>	<u>2017</u>
A.1.2. Strategy: BUILDING MAINTENANCE	\$ 13,305,497	\$ 10,441,087
Maintain State Capitol and Other Designated Buildings and Grounds.		

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>2016</u>	<u>2017</u>
A.2.2. Strategy: MANAGE STATE HISTORY MUSEUM	\$ 7,200,560	\$ 5,620,706
Manage and Operate the Bob Bullock Texas State History Museum.		

C. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
Capital Budget. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

	<u>2016</u>	<u>2017</u>
a. Repair or Rehabilitation of Buildings and Facilities		
(1) IMAX Projector Conversion and Theatre Renovations	\$ 1,500,000	\$ UB
(2) Capitol, Capitol Visitor Center, and State History Museum Repair and Preservation Projects	<u>\$ 8,180,000</u>	<u>\$ 6,820,000</u>
Total, Repair or Rehabilitation of Buildings and Facilities	<u>\$ 9,680,000</u>	<u>\$ 6,820,000</u>
Total, Capital Budget	<u><u>\$ 9,680,000</u></u>	<u><u>\$ 6,820,000</u></u>
Method of Financing (Capital Budget):		
General Revenue Fund	\$ 9,680,000	\$ 6,820,000
Total, Method of Financing	<u><u>\$ 9,680,000</u></u>	<u><u>\$ 6,820,000</u></u>

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:
Appropriation: Debt Service for Construction of State History Museum. Included in the amounts appropriated above out of the General Revenue Fund for Strategy A.2.2, Manage State History Museum, the amounts of \$5,204,350 for fiscal year 2016 and \$5,109,250 for fiscal year 2017 are to be used for lease payments to the Texas Public Finance Authority for debt service payments on the revenue bonds or other revenue obligations issued to construct the State History Museum, and the amounts of \$60,000 in each fiscal year of the biennium are to be used for insurance payments as required by the Texas Public Finance Authority.

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:
African American Texans Memorial Monument. Included in amounts appropriated above to the State Preservation Board in Strategy A.1.2, Building Maintenance, is \$1,500,000 in General Revenue in fiscal year 2016 for the establishment of the African American Texans Memorial Monument on the State Capitol grounds for the 2016-17 biennium. Any unexpended and unobligated balances of these funds remaining as of August 31, 2016 are appropriated to the State Preservation Board for the fiscal year beginning September 1, 2016 for the same purpose.

XIV. SECRETARY OF STATE

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:

	2016	2017
B.1.1. Strategy: ELECTIONS ADMINISTRATION	\$ 6,240,473	\$ 2,340,057
Provide Statewide Elections Administration.		

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:
Senate Bill 14: Contingency Appropriation for Voter Education: Related to Voter Identification. Contingent on the effectiveness of Senate Bill 14 by the Eighty-second Legislature, Regular Session, 2011, relating to requiring a voter to present certain proof of identification, it is the intent of the Legislature that the Secretary of State, out of funds appropriated above, shall use \$4,000,000 in General Revenue in fiscal year 2016 in Strategy B.1.1, Elections Administration, to educate the public, including students, regarding the required documents for voting and the general voting process.

Any unexpended balances remaining as of August 31, 2016, out of the appropriations made herein are appropriated to the Secretary of State for the fiscal year beginning September 1, 2016, for the same purpose.

C. Suspend House Rule 13, Section 9a (2) to allow the Conference Committee to omit text which is not in disagreement to read as follows:
Voter Registration Transfer Limits. Notwithstanding Article IX, Section 14.01, Appropriation Transfers or similar provisions of this Act, the estimated amount appropriated above in Strategy B.1.5, Voter Registration, is for the sole purpose of providing funding to counties to defray the cost of voter registration as provided in accordance with Election Code, §19.002.

XV. VETERANS 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:

	2016	2017
A.1.1. Strategy: CLAIMS REPRESENTATION & COUNSELING	\$ 7,439,844	\$ 7,439,844
Claims Representation & Counseling to Veterans and their Families.		

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 Behavioral Health Funds. Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related behavioral health funds for the Texas Veterans Commission in Strategy B.1.1, General Assistance Grants, in fiscal year 2017, as identified in Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's planned expenditure of those funds in fiscal year 2017 does not satisfy the requirements of Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.

XVI. BOND DEBT SERVICE PAYMENTS

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:

	For the Years Ending August 31, 2016	August 31, 2017
Method of Financing:		
General Revenue Fund	\$ 38,706,420	\$ 37,506,966

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>2016</u>	<u>2017</u>
A.1.1. Strategy: BOND DEBT SERVICE	\$ 121,379,468	\$ 151,053,790
To Texas Public Finance Authority for Payment of Bond Debt Service.		&UB

XVII. LEASE 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>2016</u>	<u>2017</u>
A.1.1. Strategy: LEASE PAYMENTS	\$ 4,544,671	\$ 11,682,592
To TFC for Payment to TPFA.		&UB

ARTICLE II

I. DEPARTMENT OF AGING AND DISABILITY SERVICES

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>2016</u>	<u>2017</u>
A.2.1. Strategy: PRIMARY HOME CARE	\$ 16,567,987	\$ 17,018,717

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>2016</u>	<u>2017</u>
A.2.2. Strategy: COMMUNITY ATTENDANT SERVICES	\$ 638,889,868	\$ 659,148,030

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>2016</u>	<u>2017</u>
A.2.3. Strategy: DAY ACTIVITY & HEALTH SERVICES Day Activity and Health Services (DAHS).	\$ 7,881,877	\$ 8,083,835

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>2016</u>	<u>2017</u>
A.3.1. Strategy: HOME AND COMMUNITY-BASED SERVICES Home and Community-based Services (HCS).	\$ 1,081,380,184	\$ 1,211,979,830

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>2016</u>	<u>2017</u>
A.3.2. Strategy: COMMUNITY LIVING ASSISTANCE (CLASS) Community Living Assistance and Support Services (CLASS).	\$ 246,822,300	\$ 265,013,658

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

	<u>2016</u>	<u>2017</u>
A.3.3. Strategy: DEAF-BLIND MULTIPLE DISABILITIES Deaf-Blind Multiple Disabilities (DBMD).	\$ 13,548,337	\$ 14,771,219

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

	<u>2016</u>	<u>2017</u>
A.3.4. Strategy: MEDICALLY DEPENDENT CHILDREN PGM Medically Dependent Children Program (MDCP).	\$ 44,114,365	\$ 45,484,446

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

	<u>2016</u>	<u>2017</u>
A.3.5. Strategy: TEXAS HOME LIVING WAIVER	\$ 63,457,262	\$ 67,542,827

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>2016</u>	<u>2017</u>
A.4.1. Strategy: NON-MEDICAID SERVICES	\$ 155,375,480	\$ 155,375,480

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>2016</u>	<u>2017</u>
A.4.2. Strategy: ID COMMUNITY SERVICES	\$ 40,401,920	\$ 46,401,921
Intellectual Disability Community Services.		

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>2016</u>	<u>2017</u>
A.5.1. Strategy: ALL-INCLUSIVE CARE - ELDERLY (PACE)	\$ 38,728,331	\$ 38,728,331
Program of All-inclusive Care for the Elderly (PACE).		

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>2016</u>	<u>2017</u>
A.6.1. Strategy: NURSING FACILITY PAYMENTS	\$ 136,022,543	\$ 136,454,275

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>2016</u>	<u>2017</u>
A.6.2. Strategy: MEDICARE SKILLED NURSING FACILITY	\$ 68,244,996	\$ 70,178,420

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>2016</u>	<u>2017</u>
A.6.3. Strategy: HOSPICE	\$ 244,102,614	\$ 241,305,594

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

	<u>2016</u>	<u>2017</u>
A.6.4. Strategy: PROMOTING INDEPENDENCE SERVICES	\$ 52,772,956	\$ 52,627,881
Promote Independence by Providing Community-based Services.		

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

	<u>2016</u>	<u>2017</u>
A.7.1. Strategy: INTERMEDIATE CARE FACILITIES - IID	\$ 285,788,385	\$ 285,702,353
Intermed Care Facilities - for Individuals w/ ID (ICF/IID).		

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>2016</u>	<u>2017</u>
A.8.1. Strategy: STATE SUPPORTED LIVING CENTERS	\$ 686,316,905	\$ 679,575,730

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

	<u>2016</u>	<u>2017</u>
C.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 38,517,914	\$ 38,507,116

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>2016</u>	<u>2017</u>
C.1.2. Strategy: IT PROGRAM SUPPORT	\$ 72,777,616	\$ 67,690,340
Information Technology Program Support.		

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>2016</u>	<u>2017</u>
Average Number of Individuals Served Per Month:		
Medicaid Non-waiver Community Services and Supports	57,041	58,971

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

	<u>2016</u>	<u>2017</u>
Average Number of Individuals Served Per Month:		
Primary Home Care	1,372	1,413

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

	<u>2016</u>	<u>2017</u>
Average Monthly Cost Per Individual Served: Primary Home Care	981.87	979.49

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

	<u>2016</u>	<u>2017</u>
Average Number of Individuals Served Per Month:		
Community Attendant Services	54,468	56,320

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

	<u>2016</u>	<u>2017</u>
Average Monthly Cost Per Individual Served: Community Attendant Services	969.72	967.55

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

	<u>2016</u>	<u>2017</u>
Average Number of Individuals Served Per Month: Day Activity and Health Services	1,202	1,238

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

	<u>2016</u>	<u>2017</u>
Average Monthly Cost Per Individual Served: Day Activity and Health Services	546.59	530.69

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

	<u>2016</u>	<u>2017</u>
Average Monthly Cost Per Individual Served: Home and Community Based Services (HCS)	3,682.45	3,761.59

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

	<u>2016</u>	<u>2017</u>
Average Monthly Cost Per Individual Served: Medicaid Related Conditions Waiver (CLASS)	3,724.61	3,713.96

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

	<u>2016</u>	<u>2017</u>
Average Monthly Cost Per Individual Served: Medicaid Deaf-blind with Multiple Disabilities Waiver	4,211.48	4,199.95

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

	<u>2016</u>	<u>2017</u>
Average Monthly Cost Per Individual Served: Medically Dependent Children Program	1,460.93	1,455.69

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

	<u>2016</u>	<u>2017</u>
Average Number of Individuals Served Per Month: Texas Home Living Waiver	6,059	6,467

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

	<u>2016</u>	<u>2017</u>
Average Monthly Cost Per Individual Served: Texas Home Living Waiver	872.77	870.35

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

	<u>2016</u>	<u>2017</u>
Number of Individuals Receiving Services at the End of the Fiscal Year: Texas Home Living Waiver	6,246	6,654

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

	<u>2016</u>	<u>2017</u>
Average Monthly Cost Per Recipient: Program for All Inclusive Care (PACE)	2,816.2	2,816.2

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

	<u>2016</u>	<u>2017</u>
Net Nursing Facility Cost Per Medicaid Resident Per Month	3,585.63	3,562.09

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

	<u>2016</u>	<u>2017</u>
Net Payment Per Individual for Copaid Medicaid/Medicare Nursing Facility Services Per Month	2,470.5	2,540.49

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

	<u>2016</u>	<u>2017</u>
Average Net Payment Per Individual Per Month for Hospice	3,014.77	3,006.7

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

	<u>2016</u>	<u>2017</u>
Average Number of Persons in ICF/IID Medicaid Beds Per Month	5,247	5,247

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

	<u>2016</u>	<u>2017</u>
Average Number of Individuals Served Through Promoting Independence Per Month	3,002	3,002

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

	<u>2016</u>	<u>2017</u>
Average Monthly Cost Per Individual Served: Promoting Independence	1,464.94	1,460.91

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

	<u>2016</u>	<u>2017</u>
Average Monthly Number of State Supported Living Center Campus Residents	3,013	2,795

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

	<u>2016</u>	<u>2017</u>
Monthly Cost Per ICF/IID Medicaid Eligible Individual	4,518.79	4,517.42

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

	<u>2016</u>	<u>2017</u>
Average Monthly Cost Per State Supported Living Center or State Center Resident	18,828.42	20,295.98

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

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

	<u>2016</u>	<u>2017</u>
a. Repair or Rehabilitation of Buildings and Facilities		
(1) Repairs and Renovations	\$ 9,907,342	\$ 352,185
b. Acquisition of Information Resource Technologies		
(1) Lease of Personal Computers	3,965,874	3,965,874
(2) Software Licenses	2,226,915	2,226,915
(3) Messaging and Collaboration	1,605,939	1,605,939
(4) Imaging\Digitizing paper records at SSLCs for Electronic Health Records	944,890	944,890
(5) Infrastructure Maintenance at SSLCs to support Electronic Health Records	500,000	500,000
(6) Additional Computers for State Supported Living Centers	525,000	525,000
(7) Statewide Video Conferencing for State Supported Living Centers	259,000	259,000
(8) Regulatory Services System Automation Modernization	2,128,902	2,128,902
(9) BIP-Secure Web Portal	206,707	206,707
(10) BIP-IDD Comprehensive Assessment Instrument	1,000,000	1,000,000
(11) Implement Information Security Improvements & Application Provisioning Enhancements	1,297,191	1,297,191
(12) Acquisition and Implementation of Electronic Scheduling System for State Supported Living Centers (SSLCs)	946,116	946,116
(13) Build Electronic Interface to share data among ADRCs, AAAs and LAs	750,000	750,000
(14) Application Remediation for Data Center Consolidation	300,000	300,000
(15) Cybersecurity Advancement	<u>\$ 450,000</u>	<u>\$ 450,000</u>
Total, Acquisition of Information Resource Technologies	<u>\$ 17,106,534</u>	<u>\$ 17,106,534</u>
c. Transportation Items		
(1) Vehicles Replacement for State Supported Living Centers	\$ 1,509,963	\$ 1,509,962
d. Acquisition of Capital Equipment and Items		
(1) Replacement of Furniture and Equipment at State Supported Living Centers	3,457,000	3,457,000
(2) Regional Laundry Equipment	<u>\$ 1,552,243</u>	<u>\$ 0</u>
Total, Acquisition of Capital Equipment and Items	<u>\$ 5,009,243</u>	<u>\$ 3,457,000</u>
e. Other Lease Payments to the Master Lease Purchase Program (MLPP)		
(1) Payment of MLPP - Utility Savings or Energy Conservation	2,480,399	2,462,686
(2) Payment for MLPP for Transportation Items for State Supported Living Centers	<u>\$ 228,336</u>	<u>\$ 228,336</u>
Total, Other Lease Payments to the Master Lease Purchase Program (MLPP)	<u>\$ 2,708,735</u>	<u>\$ 2,691,022</u>
f. Data Center Consolidation		
(1) Data Center Consolidation	\$ 7,827,987	\$ 9,218,023
Total, Capital Budget	<u><u>\$ 44,069,804</u></u>	<u><u>\$ 34,334,726</u></u>
Method of Financing (Capital Budget):		
General Revenue Fund	\$ 19,367,851	\$ 8,249,677
GR Dedicated - Texas Capital Trust Fund Account No. 543	289,802	289,802

Federal Funds	13,481,762	14,196,174
Appropriated Receipts	3,023	3,023
GR Match for Medicaid	6,305,846	6,855,686
Interagency Contracts	20,419	21,254
GR Certified as Match for Medicaid	4,235,379	4,346,888
ID Collections for Patient Support and Maintenance	348,027	354,144
ID Appropriated Receipts	17,695	18,078
Total, Method of Financing	<u>\$ 44,069,804</u>	<u>\$ 34,334,726</u>

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

Appropriations Limited to Revenue Collections. It is the intent of the Legislature that fees, fines, and other miscellaneous revenues as authorized and generated by the agency cover, at a minimum, the cost of the appropriations made above for the Nursing Facility Administrator program in Strategy B.1.2, Credentialing/Certification, and the Home Health and Community Support Services Agencies program in Strategy B.1.1, Facility & Community-Based Regulation, as well as the "other direct and indirect costs" associated with this program, appropriated elsewhere in this Act. Direct costs for the Nursing Facility Administrator program are estimated to be \$475,936 for fiscal year 2016 and \$475,936 for fiscal year 2017. Direct costs for the Home and Community Support Services Agencies program are estimated to be \$4,309,850 for fiscal year 2016 and \$4,674,974 for fiscal year 2017. "Other direct and indirect costs" for the Nursing Facility Administrator program are estimated to be \$160,038 for fiscal year 2016 and \$167,315 for fiscal year 2017. "Other direct and indirect costs" for the Home and Community Support Services Agencies program are estimated to be \$2,671,487 for fiscal year 2016 and \$3,299,038 for fiscal year 2017. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available.

BC. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee 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: Medicaid Transfer Authority. Notwithstanding Article IX, Section 14.01 and the Special Provisions Relating to All Health and Human Services Agencies, Section 10, funds appropriated by this Act to the Department of Aging and Disability Services (DADS) for the following Medicaid strategies shall be governed by the specific limitations included in this provision.

a. **Limitations on Transfers.**

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

- A.3.1. Home and Community-based Services (HCS)
- A.3.2. Community Living Assistance and Support Services (CLASS)
- A.3.3. Deaf-Blind Multiple Disabilities (DBMD)
- A.3.4. Medically Dependent Children Program (MDCP)
- A.3.5. Texas Home Living Waiver
- A.5.1. Program of All-inclusive Care for the Elderly (PACE)
- A.6.4. Promoting Independence Services
- A.8.1. State Supported Living Centers

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

- A.2.1. Primary Home Care
- A.2.2. Community Attendant Services (formerly Frail Elderly)
- A.2.3. Day Activity and Health Services (DAHS)
- A.6.1. Nursing Facility Payments

A.6.2. Medicare Skilled Nursing Facility

A.6.3. Hospice

A.7.1. Intermediate Care Facilities- Individuals with Intellectual Disabilities (ICF/IID)

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

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

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

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

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

- d. **Cost Pools.** Notwithstanding the above limitations, transfers may be made from the appropriation items in section (a) to separate accounts authorized by agency rider and established by the State Comptroller for payment of certain support costs not directly attributable to a single program.
- e. **Cash Management.** Notwithstanding the above limitations, DADS may temporarily utilize funds appropriated to the strategies listed in section (a) for cash flow purposes. All funding used in this manner shall be promptly returned to the originating strategy. This authorization is subject to limitations established by the Comptroller of Public Accounts.

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

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

Appropriation Transfer between Fiscal Years. In addition to the transfer authority provided elsewhere in this Act, the Department of Aging and Disability Services (DADS) may transfer appropriations made for the fiscal year ending August 31, 2017 to the fiscal year ending August 31, 2016, subject to the following conditions provided by this section:

- a. Transfers under this section may be made only:
- (1) if costs associated with providing Long Term Care Medicaid services exceed the funds appropriated for these services for fiscal year 2016, or

- (2) for any other emergency expenditure requirements, including expenditures necessitated by public calamity, or
 - (3) if appropriated receipts generated through the intellectual disability related programs required to fund appropriations contained in this Act for fiscal year 2016 are less than those contained in the method of finance for the department for fiscal year 2016.
- b. Transfers may not exceed \$50,000,000 in General Revenue.
 - c. A transfer authorized by this section must receive the prior written approval of the Governor and the Legislative Budget Board. The request must be received by August 31, 2016.

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 issues a written disapproval within 15 business days of the date on which the staff of the Legislative Budget Board concludes its review of the proposal to 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. Any requests for additional information made by the Legislative Budget Board shall interrupt the counting of the 15 business days.

- d. The Comptroller of Public Accounts shall cooperate as necessary to assist the completion of a transfer and spending made under this section.
- e. DADS is authorized to make a one-time adjustment to transfers made under this section if funds moved from fiscal year 2017 exceed the amount needed in fiscal year 2016 and contingent on providing prior notification to the Legislative Budget Board, the Comptroller of Public Accounts and the Governor by October 31, 2016.
- f. A one-time adjustment as described in section (e) may occur after October 31, 2016 only upon prior written approval by the Governor and the Legislative Budget Board. At the same time, the agency shall provide a copy of the request to the Comptroller of Public Accounts. 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.

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

Appropriation: Quality Assurance Fees.

- a. Informational Item. Appropriations from General Revenue Dedicated - Quality Assurance Account No. 5080 in this Act total \$70,000,000 in each fiscal year in Strategy A.7.1, ICF/IID for intellectual disability services. Estimated amounts of \$42,895 in fiscal year 2016 and \$42,895 in fiscal year 2017 are appropriated elsewhere in this Act for employee benefits of employees of community-based intermediate care facilities for individuals with intellectual disabilities also known as bond homes, that are operated by the Department of Aging and Disability Services. Pursuant to Article IX, Sec. 6.08, Benefits Paid Proportional by Fund, benefits for bond home employees reflect the proportion by fund type as used for salaries.
- b. Appropriation Limitation. Contingent upon written approval of the Legislative Budget Board and the Governor, the Department of Aging and Disability Services is appropriated revenue generated in General Revenue Dedicated - Quality Assurance Account No. 5080 in excess of the amounts identified in the Comptroller of Public Account's Biennial Revenue Estimate.

To request authorization to expend available General Revenue Dedicated - Quality Assurance Account No. 5080, the department shall submit in a timely manner a written request to the Legislative Budget Board, the Governor, and the Comptroller of Public Accounts. The request shall include a plan that includes the purposes for which the funds will be used, the amounts that will be budgeted for each purpose, and the specific amount of any rate increase that will be given. The plan shall be submitted in a format specified by the Legislative Budget Board.

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

Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information made by the Legislative Budget Board shall interrupt the counting of the 30 business days.

The Comptroller of Public Accounts shall not allow the expenditure of Quality Assurance Fee revenue generated above the amounts identified in the Comptroller of Public Account's Biennial Revenue Estimate if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that a written disapproval has been issued or the requirements of this provision have not been satisfied.

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

Informational Listing: Expansion of Community-based Services. Appropriations made above in this Act related to expansion of community-based services include:

- a. Appropriations for the Promoting Independence Initiative include \$29,736,677 in General Revenue Funds (\$81,820,439 in All Funds) for the following additional waiver slots:
 - (1) 500 Home and Community-based Services (HCS) slots for persons moving out of large and medium Intermediate Care Facilities for Individuals with Intellectual Disabilities;
 - (2) 216 HCS slots for children aging out of foster care;
 - (3) 400 HCS slots to prevent institutionalization/crisis;
 - (4) 120 HCS slots for persons moving out of State Hospitals; and
 - (5) 25 HCS slots for children moving out of Department of Family and Protective Services general residential operations.
- b. Appropriations for the purpose of reducing interest lists include \$51,134,419 in General Revenue Funds (\$122,192,763 in All Funds) for the following additional waiver slots:
 - (1) 104 Medically Dependent Children's Program slots;
 - (2) 752 Community Living and Support Services slots;
 - (3) 2,134 HCS slots; and
 - (4) 50 Deaf-Blind Multiple Disabilities slots.
- c. Appropriations for the purpose of complying with federal Preadmission Screening and Resident Review requirements include \$29,140,339 in General Revenue Funds (\$84,541,298 in All Funds) for the following additional waiver slots:
 - (1) 700 HCS slots for persons with intellectual and developmental disabilities (IDD) moving from nursing facilities; and
 - (2) 600 HCS slots for persons with IDD diverted from nursing facility admission.
- d. All waiver slots identified in subsections (a), (b), and (c) are end-of-year targets for fiscal year 2017. Appropriations assume equal rollout throughout the 2016-17 biennium except for subsection (b)(3) where appropriations assume enrollment of 711 persons by the end of fiscal year 2016 with the remainder enrolled in fiscal year 2017. The Department of Aging and Disability Services (DADS) shall take any action necessary to ensure that persons are enrolled in waiver services as intended by appropriations and shall provide a plan for achieving this goal. The plan shall be submitted by September 1, 2015 and progress reports related to achieving enrollment goals shall be submitted on March 1, 2016; September 1, 2016; and March 1, 2017. Each progress report shall identify the number of persons enrolled in each type of slot and for each purpose identified in subsections (a), (b), and (c); planned enrollment for the remainder of the 2016-17 biennium; any issues with enrollment identified by the agency; and how the agency plans to address those issues to achieve the targets by the end of fiscal year 2017. The plan and subsequent progress reports shall be submitted to the Legislative Budget Board, the Governor, the Senate Finance Committee, and the House Appropriations Committee.

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

Reimbursement for Sprinkler Systems in Home and Community-based Services. Out of General Revenue Funds appropriated above in strategy A.9.1, Capital Repairs and Renovations, for fiscal year 2016, the Department of Aging and Disability Services (Department) may expend up to \$2,951,152 for the biennium, plus any associated federal matching funds, solely to reimburse providers for up to 50 percent of the cost of installation of a fire suppression (sprinkler) system in an eligible four-bed home serving individuals enrolled in the Home and Community-based Services waiver. The total cost of sprinkler system reimbursement may not exceed \$10,000 per home. The Department may only reimburse providers who provide the Department with installation documentation, including

documentation of the cost to the provider for the installation, and the Department must confirm installation. The Department may reimburse homes for sprinkler systems installed after September 1, 2012, for so long as funds are available, and may choose to establish a deadline by which claims must be submitted. Any funds remaining on August 31, 2016 may be expended for the same purpose in fiscal year 2017.

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

Life Safety Repairs at SSLCs. Out of General Revenue Funds appropriated above in strategy A.9.1, Capital Repairs and Renovations, \$9,555,157 shall be used to make repairs related to Life Safety Code compliance at State Supported Living Centers (SSLCs).

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

Nursing Home Program Provisions.

- a. **Tending Home Income Eligibility Cap.** It is the intent of the Legislature that the income eligibility cap for nursing home care shall be maintained at the federal maximum level of 300 percent of Supplemental Security Income (SSI).
- b. **Nursing Home Bed Capacity Planning.** It is the intent of the Legislature that the department shall control the number of Medicaid beds, and decertify unused Medicaid beds, and reallocate some or all of the decertified Medicaid beds, taking into account a facility's occupancy rate.

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

Contingency for Behavioral Health Funds. Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related behavioral health funds for the Department of Aging and Disability Services in Strategy A.1.1, Intake, Access, & Eligibility and Strategy A.4.2, ID Community Services, in fiscal year 2017, as identified in Art. IX, Sec 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's planned expenditure of those funds in fiscal year 2017 does not satisfy the requirements of Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.

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

Contingency for Rate Increases in the Home and Community-based Services Waiver Program.

(a) Included in amounts appropriated above in Strategy A.3.1., Home and Community-based Services (HCS), is \$3,312,029 in General Revenue Funds and \$4,428,165 in Federal Funds in fiscal year 2016 and \$3,499,872 in General Revenue Funds and \$4,584,840 in Federal Funds in fiscal year 2017 to provide for rate increases in the HCS Waiver Program. The rate increases may be targeted to any service or services determined to not be fully funded, but must be at the same level in each fiscal year.

(b) The appropriation of the amounts described in subsection (a) is contingent upon a certification by the commissioner submitted to the Legislative Budget Board and the Comptroller of Public Accounts that a system of spending accountability has been established that ensures each provider expends at least 90 percent of all funds received through the HCS Medicaid payment rates (not limited to those receiving a rate increase) on HCS Medicaid services as captured by the provider's Medicaid cost report or is subject to a recoupment of the difference between 90 percent of funds received through the HCS Medicaid payment rates and the provider's actual expenditures providing HCS services to Medicaid recipients.

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

Contingency for Rate Increases for Non-State-Owned Intermediate Care Facilities for Individuals with Intellectual or Developmental Disabilities.

(a) Included in amounts appropriated above in Strategy A.7.1., Intermediate Care facilities for Individuals with Intellectual Disabilities (ICFs/IID), is \$2,582,604 in General Revenue Funds and \$3,452,280 in Federal Funds in fiscal year 2016 and \$2,605,495 in General Revenue Funds and \$3,412,900 in Federal Funds in fiscal year 2017 to provide for a 2.2 percent rate increase to non-state-owned ICFs/IID.

(b) The appropriation of the amounts described in subsection (a) is contingent upon a certification by the commissioner submitted to the Legislative Budget Board and the Comptroller of Public Accounts that a system of spending accountability has been established that ensures each provider expends at least 90 percent of all funds received through the ICF/IID Medicaid payment rates on ICF/IID Medicaid services as captured by the provider's Medicaid cost report or is subject to a recoupment of the difference between 90 percent of funds received through the ICF/IID Medicaid payment rates and the provider's actual expenditures providing ICF/IID services to Medicaid recipients.

II. DEPARTMENT OF ASSISTIVE AND REHABILITATIVE 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>2016</u>	<u>2017</u>
A.1.1. Strategy: ECI SERVICES	\$ 140,295,296	\$ 142,484,508
Early Childhood Intervention Services.		

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>2016</u>	<u>2017</u>
A.2.1. Strategy: CHILDREN'S BLINDNESS SERVICES	\$ 5,554,610	\$ 6,545,942

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>2016</u>	<u>2017</u>
B.1.1. Strategy: IL SERVICES AND COUNCIL - BLIND	\$ 3,400,929	\$ 1,991,193
Independent Living Services and Council - Blind.		

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>2016</u>	<u>2017</u>
B.1.2. Strategy: BEST PROGRAM	\$ 420,000	\$ 725,293
Blindness Education, Screening and Treatment (BEST) Program.		

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>2016</u>	<u>2017</u>
B.2.1. Strategy: CONTRACT SERVICES - DEAF	\$ 3,101,137	\$ 3,166,479
Contract For Services for Persons Who Are Deaf or Hard of Hearing.		

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>2016</u>	<u>2017</u>
B.2.3. Strategy: TELEPHONE ACCESS ASSISTANCE	\$ 1,679,615	\$ 1,370,723
Ensure Telephone Access for Deaf and Persons with Other Disabilities.		

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>2016</u>	<u>2017</u>
B.3.2. Strategy: CENTERS FOR INDEPENDENT LIVING	\$ 2,689,283	\$ 2,764,959

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>2016</u>	<u>2017</u>
B.3.4. Strategy: COMPREHENSIVE REHABILITATION (CRS)	\$ 25,466,192	\$ 25,976,255
Provide Services to People with Spinal Cord/Traumatic Brain Injuries.		

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>2016</u>	<u>2017</u>
D.1.3. Strategy: OTHER PROGRAM SUPPORT	\$ 3,938,175	\$ 1,898,973

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>2016</u>	<u>2017</u>
D.1.4. Strategy: IT PROGRAM SUPPORT	\$ 10,034,631	\$ 2,767,429
Information Technology Program Support.		

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>2016</u>	<u>2017</u>
Average Monthly Number of Children Served in Comprehensive Services	26,753	27,170

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>2016</u>	<u>2017</u>
Average Monthly Cost Per Child: Comprehensive Services/State and Federal Expenditures	437.01	437.02

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:

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

	<u>2016</u>	<u>2017</u>
a. Repair or Rehabilitation of Buildings and Facilities		
(1) Building Maintenance	\$ 700,000	\$ 0
b. Acquisition of Information Resource Technologies		
(1) Seat Management Services	2,009,337	304,640
(2) STAP Redesign	<u>\$ 700,000</u>	<u>\$ 200,000</u>
Total, Acquisition of Information Resource Technologies	<u>\$ 2,709,337</u>	<u>\$ 504,640</u>
c. Acquisition of Capital Equipment and Items		
(1) Establish and Refurbish Food Service Facilities	\$ 200,000	\$ 0
d. Data Center Consolidation		
(1) Data Center Consolidation	\$ 5,355,076	\$ 0
Total, Capital Budget	<u><u>\$ 8,964,413</u></u>	<u><u>\$ 504,640</u></u>

Method of Financing (Capital Budget):

General Revenue Fund	\$ 1,402,639	\$ 120,469
Federal Funds	6,841,454	173,671
Universal Services Fund Reimbursements	720,320	210,500
Total, Method of Financing	<u><u>\$ 8,964,413</u></u>	<u><u>\$ 504,640</u></u>

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:

Notification of Federal Funds Distribution.

- a. **Redirection of General Revenue Funds.** The Department of Assistive and Rehabilitative Services (DARS) shall notify the Legislative Budget Board and the Governor by letter of its intent to redirect General Revenue Funds to obtain additional federal funds for the Vocational

Rehabilitation program. The notification shall include the original purpose and item of appropriation for which the General Revenue Funds were appropriated, the effect on measures and/or full-time-equivalent positions for all affected strategies and the effect on future maintenance of effort requirements. The notification shall be made at least 30 days prior to requesting additional federal funding for the Vocational Rehabilitation program. Furthermore, it is the intent of the Legislature that no federal funds be drawn and expended by utilizing as matching funds any General Revenue Funds appropriated for the subsequent state fiscal year.

- b. **Budgeting of Additional Federal Dollars.** DARS shall notify the Legislative Budget Board and the Governor by letter at least 14 days prior to the budgeting of more than \$227,481,799 in fiscal year 2016 in federal Vocational Rehabilitation funds (CFDA 84.126) included in the "Method of Financing" above. Amounts noted above include any amounts expended in fiscal year 2016 that were carried forward from the previous year's allotments.

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:

Limitation on Federal Funds Appropriations for Early Childhood Intervention Services. Included in the amounts appropriated above in Strategy A.1.1, Early Childhood Intervention Services, is \$41,023,959 in fiscal year 2016 and \$51,039,644 in fiscal year 2017 from federal Special Education Grants for Infants and Families (IDEA Part C) funds. The Department of Assistive and Rehabilitative Services' (DARS) total expenditures of IDEA Part C federal funds in each fiscal year in Strategy A.1.1, Early Childhood Intervention Services, may not exceed the amounts specified in this rider (\$41,023,959 in fiscal year 2016 and \$51,039,644 in fiscal year 2017) without written approval from the LBB and the Governor.

To request approval, DARS shall submit in a timely manner a written request before expending the funds. 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:

- a. A detailed explanation of the proposed use of the additional funds and whether the expenditures will be one-time or ongoing;
- b. The available balance after the expenditure of the funds; and
- c. An estimate of the impact to performance levels and/or targets included in this Act.

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:

Appropriations Limited to Revenue Collections. Fees, fines, and other miscellaneous revenues as authorized and generated by the Department of Assistive and Rehabilitative Services (DARS) shall cover, at a minimum, \$181,500 in General Revenue in each year of the biennium to support Strategy B.2.2, Education, Training, Certification - Deaf, as well as the "other direct and indirect costs" associated with these programs, appropriated elsewhere in this Act. "Other direct and indirect costs" for the certification of interpreters are estimated to be \$71,163 in fiscal year 2016 and \$71,163 in fiscal year 2017. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available.

In the event that actual revenue collections from revenue object code 3562, Health Related Professional Fees, for the purpose of interpreter testing and certification are above the Biennial Revenue Estimate, DARS is appropriated any additional revenue in an amount not to exceed \$200,000 per fiscal year, and resulting unexpended balances as of August 31, 2016 are hereby appropriated for the fiscal year beginning September 1, 2016.

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:

ECI Services: Average Monthly Service Hours. Funds appropriated above to the Department of Assistive and Rehabilitative Services in Strategy A.1.1, ECI Services, for the 2016-17 biennium include \$3,426,592 in IDEA Part C Federal Funds to be expended only to increase the average monthly number of hours of service delivered per child to 2.75 hours in fiscal years 2016 and 2017.

If the target of 2.75 average monthly service hours per child is not met, or not projected to be met, the agency shall lapse these funds unless the agency receives prior written approval by the Legislative Budget Board to expend these funds for an alternative use or purpose.

R. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
Unexpended Balances within the Biennium: ECI Respite Services. Any unexpended and unobligated balances remaining in an amount not to exceed \$60,000 as of August 31, 2016 from appropriations made to the Department of Assistive and Rehabilitative Services (DARS) in Strategy A.1.2, ECI Respite Services, are appropriated to DARS for the fiscal year beginning September 1, 2016 for the same purposes.

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:
Unexpended Balances within the Biennium: Autism Program. Any unexpended and unobligated balances remaining in an amount not to exceed \$60,000 as of August 31, 2016 from appropriations made to the Department of Assistive and Rehabilitative Services (DARS) in Strategy A.3.1, Autism Program, are appropriated to DARS for the fiscal year beginning September 1, 2016 for the same purposes.

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:
Autism Program Provisions.

- a. Out of funds appropriated above for the 2016-17 biennium to the Department of Assistive and Rehabilitative Services (DARS) in Strategy A.3.1, Autism Program, expenditures for comprehensive Applied Behavioral Analysis (ABA) treatment services shall be only for children enrolled in the comprehensive program as of August 31, 2015. Expenditures for children who enroll on or after September 1, 2015 shall be limited to focused ABA treatment services.
- b. Notwithstanding any other transfer provision in this Act, none of the funds appropriated above to DARS shall be transferred to Strategy A.3.1, Autism Program.
- c. Out of funds appropriated above in Strategy A.3.1, Autism Program, DARS shall continue to provide support to the Texas Council on Autism and Pervasive Developmental Disorders and the Texas Autism Research and Resource Center during the 2016-17 biennium.

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:
Texas Workforce Commission Partnership. Amounts appropriated above for the 2016-17 biennium to the Department of Assistive and Rehabilitative Services (DARS) in Goal B, Persons with Disabilities, include \$8,585,826 in fiscal year 2017 in Interagency Contracts (Other Funds) from the Texas Workforce Commission (TWC).

III. DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES

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>2016</u>	<u>2017</u>
B.1.1. Strategy: CPS DIRECT DELIVERY STAFF	\$ 551,069,187	\$ 548,765,797
Provide Direct Delivery Staff for Child Protective Services.		

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

	<u>2016</u>	<u>2017</u>
B.1.3. Strategy: TWC CONTRACTED DAY CARE	\$ 52,956,080	\$ 54,852,504
TWC Contracted Day Care Purchased Services.		

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>2016</u>	<u>2017</u>
B.1.9. Strategy: FOSTER CARE PAYMENTS	\$ 416,169,811	\$ 421,563,615

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>2016</u>	<u>2017</u>
B.1.10. Strategy: ADOPTION/PCA PAYMENTS	\$ 254,336,614	\$ 269,243,512
Adoption Subsidy and Permanency Care Assistance Payments.		

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;

	<u>2016</u>	<u>2017</u>
C.1.2. Strategy: CYD PROGRAM	\$ 6,115,107	\$ 8,422,558
Community Youth Development (CYD) Program.		

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>2016</u>	<u>2017</u>
C.1.2. Strategy: CYD PROGRAM	\$ 6,115,107	\$ 8,422,558
Community Youth Development (CYD) Program.		

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

	<u>2016</u>	<u>2017</u>
E.1.1. Strategy: CHILD CARE REGULATION	\$ 45,000,679	\$ 45,143,834

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>2016</u>	<u>2017</u>
F.1.3. Strategy: REGIONAL ADMINISTRATION	\$ 1,422,938	\$ 992,155

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>2016</u>	<u>2017</u>
F.1.4. Strategy: IT PROGRAM SUPPORT	\$ 36,320,360	\$ 35,071,483

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>2016</u>	<u>2017</u>
G.1.1. Strategy: AGENCY-WIDE AUTOMATED SYSTEMS	\$ 64,802,014	\$ 37,715,330
Agency-wide Automated Systems (Capital Projects).		

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>2016</u>	<u>2017</u>
Number of Completed CPS Investigations	181,890	186,756

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>2016</u>	<u>2017</u>
Number of Confirmed CPS Cases of Child Abuse/Neglect	44,306	45,491

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>2016</u>	<u>2017</u>
CPS Daily Caseload per Worker: Substitute Care Services	25.47	25.47

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>2016</u>	<u>2017</u>
Average Daily Cost for TWC Foster Day Care Services	23.78	24.49

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>2016</u>	<u>2017</u>
Average Daily Cost for TWC Relative Day Care Services	22.16	22.81

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>2016</u>	<u>2017</u>
Average Daily Cost for TWC Protective Day Care Services	21.95	22.61

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>2016</u>	<u>2017</u>
Average Number of FPS-paid Days of Foster Care per Month	491,215	495,038

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>2016</u>	<u>2017</u>
Average Number of Children (FTE) Served in FPS-paid Foster Care per Month	16,105	16,275

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>2016</u>	<u>2017</u>
Average Monthly FPS Expenditures for Foster Care	33,302,307	33,503,842

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>2016</u>	<u>2017</u>
Average Monthly FPS Payment per Foster Child (FTE)	2,067.77	2,058.58

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>2016</u>	<u>2017</u>
Average Number of Children Provided Adoption Subsidy per Month	46,311	48,668

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>2016</u>	<u>2017</u>
Average Monthly Number of Children Receiving Permanency Care Assistance	2,820	3,488

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>2016</u>	<u>2017</u>
Average Monthly Payment per Adoption Subsidy	422.42	422

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>2016</u>	<u>2017</u>
Average Monthly Permanency Care Assistance Payment per Child	401.12	401.12

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>2016</u>	<u>2017</u>
Average Monthly Number of Children Receiving Monetary Assistance from the Relative and Other Designated Caregiver Program per Month	1,675	1,690

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>2016</u>	<u>2017</u>
Average Monthly Cost per Child Receiving Monetary Assistance from the Relative and Other Designated Caregiver Program	610.05	610.05

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

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

	<u>2016</u>	<u>2017</u>
a. Acquisition of Information Resource Technologies		
(1) Computer Devices Lease Payments	\$ 10,511,934	\$ 10,594,848
(2) IMPACT Upgrades	30,220,644	7,793,465
(3) Software Licenses	2,350,716	2,374,352
(4) CLASS Upgrades	6,971,237	886,093
(5) Casework System Modernization and Accessibility	10,549,158	10,549,157
(6) Administrative Systems	504,895	504,897
(7) Statewide Intake (SWI) Automated Call Distributor (ACD) Replacement	1,964,000	736,760

(8) Refresh Smart Phones	1,476,683	354,585
(9) PEI Databases	3,300,397	0
(10) FINDRS	1,163,007	0
(11) Cybersecurity Advancement	<u>\$ 450,000</u>	<u>\$ 450,000</u>
Total, Acquisition of Information Resource Technologies	<u>\$ 69,462,671</u>	<u>\$ 34,244,157</u>
b. Data Center Consolidation		
(1) Data Center Consolidation	\$ 4,845,217	\$ 6,188,796
Total, Capital Budget	<u>\$ 74,307,888</u>	<u>\$ 40,432,953</u>
Method of Financing (Capital Budget):		
General Revenue Fund	\$ 52,042,365	\$ 24,563,880
Federal Funds	21,869,000	15,499,268
GR Match for Medicaid	396,523	369,805
Total, Method of Financing	<u>\$ 74,307,888</u>	<u>\$ 40,432,953</u>

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

Foster Care Rates. Out of funds appropriated above,

- a. The Department of Family and Protective Services shall reimburse foster families at least \$17.12 per day for children under 12 years old and \$17.50 per day for children age 12 and older during the 2016-17 biennium. Notwithstanding the transfer provisions in the general provisions (general transfer provisions) and other transfer provisions of this Act, the department may transfer funds into Strategy B.1.9, Foster Care Payments, for the purpose of maintaining these rates. The department may not transfer funds out of Strategy B.1.9, Foster Care Payments, without the prior written approval of the Legislative Budget Board and the Governor.
- b. The department may also use funds in Strategy B.1.9, Foster Care Payments, to recommend alternate service provision that will consider expansion of contract services, regional planning, service outcomes, and appropriate funding mechanisms to be tested in pilot projects. Such pilot approaches to innovative service delivery shall be designed in conjunction with providers, approved by the Health and Human Services Commission, and funded at no increased cost to the State. The department may include a modification of rates for new pilot approaches implemented in this manner.
- c. The department is appropriated in Strategy B.1.9, Foster Care Payments, \$168,317,158 in General Revenue Funds and \$124,108,590 in TANF Federal Funds for fiscal year 2016, and \$173,690,126 in General Revenue Funds and \$124,108,591 in TANF Federal Funds for fiscal year 2017. Notwithstanding the transfer provisions in the general provisions (general transfer provisions) and other transfer provisions of this Act, the department may not transfer these funds out of Strategy B.1.9, Foster Care Payments, without the prior written approval of the Legislative Budget Board and the Governor.
- d. The department may use funds in strategy B.1.9, Foster Care Payments, for payment rates for foster care redesign. The payment rates for foster care redesign may not result in total expenditures for any fiscal year that exceed the amounts appropriated by this Act for foster care and related family services, except to the extent that any increase in total foster care expenditures is the direct result of caseload growth in foster care.

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

Limitation on Transfers: CPS and APS Direct Delivery Staff.

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

- b. **Full-time-equivalent (FTE) Positions.** Out of the FTE positions appropriated above to the Department of Family and Protective Services, 9,245.5 positions for fiscal year 2016 and 9,335.3 positions for fiscal year 2017 are allocated to Strategy B.1.1, CPS Direct Delivery Staff, and 996.9 positions for fiscal year 2016 and 1,006.5 positions for fiscal year 2017 are allocated to Strategy D.1.1, APS Direct Delivery Staff.

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

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

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

The transfer request shall be considered to be disapproved unless the Legislative Budget Board and the Governor issue written approvals within 30 business days of the date on which the staff of the Legislative Budget Board concludes its review of the request and forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information made by the Legislative Budget Board shall interrupt the counting of the 30 business days.

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.

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

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

- a. **Appropriations for Child Protective Services.** Included in the amounts appropriated above for child protective services are the following amounts of federal entitlement revenue from the Medicaid and Title IV-E Foster Care and Adoption Assistance programs:
- (1) Strategy B.1.1, CPS Direct Delivery Staff: \$4,859,423 in Medicaid Federal Funds and \$55,025,141 in Title IV-E Federal Funds for fiscal year 2016, and \$4,831,250 in Medicaid Federal Funds and \$54,189,860 in Title IV-E Federal Funds for fiscal year 2017; and
 - (2) Strategy B.1.2, CPS Program Support: \$227,648 in Medicaid Federal Funds and \$9,210,006 in Title IV-E Federal Funds for fiscal year 2016, and \$228,152 in Medicaid Federal Funds and \$9,213,262 in Title IV-E Federal Funds for fiscal year 2017.
- b. **Appropriations for Adult Protective Services.** Included in the amounts appropriated above for adult protective services are the following amounts of federal entitlement revenue from the Medicaid program:
- (1) Strategy D.1.1, APS Direct Delivery Staff: \$4,571,932 in Medicaid Federal Funds for fiscal year 2016, and \$4,592,973 in Medicaid Federal Funds for fiscal year 2017; and

- (2) Strategy D.1.2, APS Program Support: \$528,608 in Medicaid Federal Funds for fiscal year 2016, and \$515,681 in Medicaid Federal Funds for fiscal year 2017.
- c. **Limitation on Use of General Revenue Funds and TANF Federal Funds.** In the event that federal entitlement revenues exceed the amounts noted above, the department may spend the General Revenue Funds and TANF Federal Funds thereby made available only to the extent authorized in writing by the Legislative Budget Board and the Governor.
 - d. **Request for Approval to Use General Revenue Funds and TANF Federal Funds.** To request approval pursuant to subsection (c) above, the department shall submit a written request to the Legislative Budget Board and the Governor that includes the following information:
 - (1) the reason for and amount of federal entitlement revenue that exceeds the amounts noted in subsection (a) or (b) above;
 - (2) a detailed explanation of the purpose(s) of the expenditure and whether the expenditure will be one-time or ongoing;
 - (3) the name of the strategy or strategies affected by the expenditure and the method of financing and FTEs for each strategy by fiscal year;
 - (4) the impact of the expenditure on performance levels and, where relevant, a comparison to targets included in this Act for the affected strategy or strategies; and
 - (5) the impact of the expenditure on the capital budget.

Additional information requested by the Legislative Budget Board or the Governor should be provided in a timely manner. The request and information provided subsequently shall be prepared and submitted in a format specified by the Legislative Budget Board.
 - e. The Comptroller of Public Accounts shall not allow the expenditure of funds if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the requirements of this provision have not been satisfied.

AF. 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:

Foster Care Redesign. Out of funds appropriated above to the Department of Family and Protective Services in Goal B, Child Protective Services, the agency shall:

- a. Report selected performance measures identified by the Legislative Budget Board that will allow for comparative analysis between the legacy foster care and the redesigned foster care systems.
- b. Provide a report that contains the most recent data for the selected comparative performance measures, an analysis of the data that identifies trends and related impact occurring in the redesigned foster care system, identification and analysis of factors negatively impacting any outcomes, recommendations to address problems identified from the data, and any other information necessary to determine the status of the redesigned foster care system. The report shall be prepared in a format specified by the Legislative Budget Board and shall be submitted August 1st and February 1st of each year of the biennium. The report shall be provided to the Legislative Budget Board, the Office of the Governor, the House Committee on Appropriations, the Senate Committee on Finance, the House Committee on Human Services, and the Senate Committee on Health and Human Services. The report shall also be posted on the agency's webpage in order to ensure transparency with stakeholders.
- c. Ensure that all tasks, related FTEs, and associated funding to be transferred from DFPS to a single source continuum contractor (SSCC) are clearly identified and agreed upon prior to each subsequent rollout.
- d. Continue the use of an independent evaluation to complete process and outcome evaluations throughout the entire rollout and implementation of foster care redesign in each established catchment area. All evaluations shall be provided to the Office of the Governor, the House Committee on Appropriations, the Senate Committee on Finance, the House Committee on Human Services, and the Senate Committee on Health and Human Services.
- e. Develop a progressive intervention plan and contingency plan for the continuity of foster care service delivery in certain geographic areas. This plan should be published on DFPS website.
- f. Develop and report on quality indicators for measuring child and family well-being in both the

legacy and redesigned systems.

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:

Relative Caregiver Payments. Included in the amounts appropriated above in strategy B.1.11, Relative Caregiver Payments, is \$12,261,980 in fiscal year 2016 and \$12,371,835 in fiscal year 2017. Notwithstanding the transfer provisions in the general provisions (general transfer provisions) and other transfer provisions of this Act, the department may not transfer these funds out of strategy B.1.11, Relative Caregiver Payments, without the prior written approval of the Legislative Budget Board and the Governor.

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:

Parental Child Safety Placement Caseworkers. Included in the amounts appropriated above in strategy B.1.1, CPS Direct Delivery Staff, is \$2,550,034 in General Revenue Funds and \$2,868,698 in All Funds in fiscal year 2016 and \$1,932,704 in General Revenue Funds and \$2,131,302 in All Funds in fiscal year 2017 for 30.3 FTEs per fiscal year and for implementing a pilot project that ensures consistent and frequent contact with the caregivers of children who are in parental child safety placement (PCSP). In implementing this pilot, DFPS shall also:

- a. develop guidelines for caseworkers for parental child safety placements;
- b. develop a tracking system for these placements; and
- c. report to the Legislative Budget Board (LBB) by December 1, 2016 on whether improved outcomes were achieved by these placements, along with a recommendation to expand or cease the project.

The report to the Legislative Budget Board should include information on the number of children diverted from foster care as a result of a PCSP, the number of children that are able to remain in their home communities due to a PCSP, the ability of family members or other designated caregivers to provide for the children, length of time in the PCSP, the number of case closures due to a PCSP, the number of families receiving legal assistance, and any other information or outcomes DFPS determines appropriate.

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

Contingency for Senate Bill 125. Appropriations above in Strategy B.1.2, CPS Program Support, includes \$229,788 in General Revenue Funds and \$257,130 in All Funds and 3.1 FTEs in fiscal year 2016 and \$335,117 in General Revenue Funds and \$374,992 in All Funds and 3.1 FTEs in fiscal year 2017, contingent upon passage and enactment of Senate Bill 125, or similar legislation relating to certain assessments for children in the conservatorship of the Department of Family and Protective Services (DFPS), by the Eighty-fourth Legislature, Regular Session.

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:

CASA Family Finding Collaboration. Out of funds appropriated above in strategy B.1.2, CPS Program Support, the Department of Family and Protective Services (DFPS) shall allocate \$226,800 in General Revenue Funds in fiscal year 2016 and \$321,800 in General Revenue Funds in fiscal year 2017 for a contract with a statewide organization for volunteer advocate programs authorized under Texas Family Code, Section 264.604. Funding shall be used for personnel, developing curriculum, training and other necessary costs to support family finding efforts in order to increase permanency options and other beneficial outcomes for children and youth in state custody.

DFPS shall enter into a memorandum of understanding with volunteer advocates programs to specify the respective roles of volunteer advocates programs and local CPS offices. DFPS shall develop a method to evaluate the success of this effort in improving child outcomes.

Not later than December 1, 2016, DFPS shall report to the Legislative Budget Board, Office of the Governor, the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, Lieutenant Governor, and the permanent standing committees in the House of Representatives and the Senate with jurisdiction over health and human services on the success of these CASA family finding services on improving child permanency outcomes.

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:

Prevention Outcomes. Included in the amount appropriated above in Goal C, Prevention Programs, is \$117,746,343 in All Funds for the 2016-17 biennium. Not later than December 1, 2016, the Department of Family and Protective Services shall report on the effectiveness of the prevention programs. Specifically, DFPS shall report the number of families served for each prevention program, how the additional appropriations provided in the 2016-17 biennium, which is a \$37,041,467 increase from the 2014-15 biennium, are being expended, and whether:

- 1) Parents abuse or neglect their children during or up to 3 years after receiving services;
- 2) Youth are referred to juvenile courts during or after services;
- 3) Protective factors in parenting have increased (based on a validated pre and post survey);
- 4) The programs focused on children ages three and under helped to reduce the number of child fatalities;
- 5) The parents receiving the services had any prior CPS involvement; and
- 6) Any other outcome measures DFPS determines are appropriate based on the Strategic Plan for PEI required in SB 206, Eighty-fourth Legislature, Regular Session, or similar legislation.

The report shall be provided to the Legislative Budget Board, Office of the Governor, the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, Lieutenant Governor, and the permanent standing committees in the House of Representatives and the Senate with jurisdiction over health and human services.

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:

Compensation Effectiveness. Out of funds appropriated above, the Department of Family and Protective Services (DFPS) shall report to the Legislative Budget Board, Office of the Governor, the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, Lieutenant Governor, and the permanent standing committees in the House of Representatives and the Senate with jurisdiction over health and human services by December 1, 2016 on the effectiveness of the merit salary increases, paying down of overtime hours to 140 hours, and mentoring stipends on improving recruitment and retention rates by region.

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:

Rate Increases for Foster Care Providers. Included in the amounts appropriated above in strategy B.1.9, Foster Care Payments, is \$24,980,448 in All Funds, including \$9,914,264 in General Revenue Funds and \$8,217,181 in TANF Federal Funds, for the 2016-17 biennium for rate increases for certain foster care providers. The funding is intended to provide a:

- a. 5.1% increase to Child Placing Agencies (weighted across all service levels);
- b. 9.58% increase for the Specialized level and 0.3% for the Intense level at Residential Treatment Centers; and
- c. 6% increase for Emergency Shelters.

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>2016</u>	<u>2017</u>
A.1.1. Strategy: PUBLIC HEALTH PREP. & COORD. SVCS	\$ 90,253,127	\$ 75,531,123
Public Health Preparedness and Coordinated Services.		

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>2016</u>	<u>2017</u>
A.2.3. Strategy: INFECTIOUS DISEASE PREV/EPI/SURV	\$ 26,558,848	\$ 24,788,847
Infectious Disease Prevention, Epidemiology and Surveillance.		

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>2016</u>	<u>2017</u>
A.4.1. Strategy: LABORATORY SERVICES	\$ 70,321,768	\$ 73,949,598

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>2016</u>	<u>2017</u>
B.2.1. Strategy: MENTAL HEALTH SVCS-ADULTS	\$ 318,957,302	\$ 344,962,725
Mental Health Services for Adults.		

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>2016</u>	<u>2017</u>
B.2.2. Strategy: MENTAL HEALTH SVCS-CHILDREN	\$ 97,660,082	\$ 106,990,586
Mental Health Services for Children.		

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>2016</u>	<u>2017</u>
B.2.4. Strategy: NORTHSTAR BEHAV HLTH WAIVER	\$ 128,398,238	\$ 45,666,302
NorthSTAR Behavioral Health Waiver.		

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>2016</u>	<u>2017</u>
B.2.5. Strategy: SUBSTANCE ABUSE PREV/INTERV/TREAT	\$ 157,072,333	\$ 168,038,323
Substance Abuse Prevention, Intervention and Treatment.		

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>2016</u>	<u>2017</u>
B.3.1. Strategy: EMS AND TRAUMA CARE SYSTEMS	\$ 174,557,112	\$ 174,557,107

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>2016</u>	<u>2017</u>
C.1.3. Strategy: MENTAL HEALTH STATE HOSPITALS	\$ 434,737,229	\$ 437,902,640

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>2016</u>	<u>2017</u>
E.1.2. Strategy: IT PROGRAM SUPPORT	\$ 26,692,328	\$ 24,099,039
Information Technology Program Support.		

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

	<u>2016</u>	<u>2017</u>
E.1.3. Strategy: OTHER SUPPORT SERVICES	\$ 6,700,567	\$ 6,691,382

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>2016</u>	<u>2017</u>
F.1.1. Strategy: LABORATORY (AUSTIN) BOND DEBT	\$ 2,733,200	\$ 1,896,500

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>2016</u>	<u>2017</u>
Prevalence of Tobacco Use among Middle & High School Youth in Target Areas of Texas	21.8%	21.8%

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>2016</u>	<u>2017</u>
Prevalence of Smoking among Adult Texans	18.2	18.2

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>2016</u>	<u>2017</u>
Average Monthly Number of Children Receiving Community Mental Health Services	12,561	14,038

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:

	<u>2016</u>	<u>2017</u>
Average Monthly Number of Children Receiving Community Mental Health Services	12,561	14,038

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>2016</u>	<u>2017</u>
Average Monthly Number of Youth Served in Treatment Programs for Substance Abuse	1,254	1,439

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

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

	<u>2016</u>	<u>2017</u>
a. Construction of Buildings and Facilities		
(1) Laboratory - Bond Debt Service	\$ 2,733,200	\$ 1,896,500
b. Repair or Rehabilitation of Buildings and Facilities		
(1) MH Hospital Repair and Renovations GR	\$ 18,297,097	\$ 0
c. Acquisition of Information Resource Technologies		
(1) WIC PC Replacement	3,070,165	3,585,165
(2) IT Accessibility	1,079,943	1,079,943
(3) Critical Information Technology - Mental Health State Hospitals	1,660,000	0
(4) Information Technology Security Improvements	1,200,000	1,200,000
(5) Improve Client CARE Systems - Enterprise	3,400,000	3,400,000

(6) Enhance Registries - TB/HIV/STD Systems Improvement (THISIS)	1,277,830	0
(7) Information Systems - WIC Evolution	14,445,800	680,000
(8) Info Sys Improvements - Clinical Management for Behavioral Health Services - DSM 5	1,000,000	1,000,000
(9) Linking Data for Health Information Quality	1,000,000	1,000,000
(10) Seat Management	6,120,652	5,976,952
(11) Information Technology - Mental Health	2,775,481	2,775,481
(12) Application Remediation for Data Center Consolidation	603,200	0
(13) Vital Records System (TxEver)	9,416,412	4,708,206
(14) Cybersecurity	<u>\$ 1,500,000</u>	<u>\$ 1,500,000</u>
Total, Acquisition of Information Resource Technologies	<u>\$ 48,549,483</u>	<u>\$ 26,905,747</u>
d. Transportation Items		
(1) Vehicles	\$ 2,544,226	\$ 0
e. Acquisition of Capital Equipment and Items		
(1) Misc Lab Equipment	6,242,821	2,031,909
(2) Capital Equipment for Mental Health Facilities	1,650,000	1,650,000
(3) State Hospital - Cameras	1,000,000	0
(4) Regional Laundry	<u>\$ 738,193</u>	<u>\$ 0</u>
Total, Acquisition of Capital Equipment and Items	<u>\$ 9,631,014</u>	<u>\$ 3,681,909</u>
f. Other Lease Payments to the Master Lease Purchase Program (MLPP)		
(1) Payment of MLPP - Energy Conservation - MH	\$ 2,271,105	\$ 2,255,372
g. Data Center Consolidation		
(1) Data Center Consolidation	\$ 18,462,650	\$ 18,397,843
Total, Capital Budget	<u>\$ 102,488,775</u>	<u>\$ 53,137,371</u>
Method of Financing (Capital Budget):		
General Revenue Fund	\$ 57,429,897	\$ 28,253,592
GR Dedicated - Vital Statistics Account No. 019	31,125	32,025
GR Dedicated - Hospital Licensing Account No. 129	3,065	3,154
GR Dedicated - Food and Drug Fee Account No. 341	4,667	4,802
GR Dedicated - Bureau of Emergency Management Account No. 512	5,260	5,412
GR Dedicated - Department of Health Public Health Services Fee Account No. 524	264,349	271,989
Federal Funds	24,237,867	11,585,104
Appropriated Receipts	10,695,628	4,709,632
DSHS Public Health Medicaid Reimbursements	2,310,822	1,513,736
GR Match for Medicaid	187,237	187,231
Interagency Contracts	1,005,145	1,005,294
GR Dedicated - Commission on State Emergency Communications Account No. 5007	59	61
GR Dedicated - Asbestos Removal Licensure Account No. 5017	93,590	94,078
GR Dedicated - Workplace Chemicals List Account No. 5020	1,626	1,673
GR Dedicated - Certificate of Mammography Systems Account No. 5021	713	734
GR Dedicated - Food and Drug Registration Account No. 5024	11,905	12,249
Permanent Fund for Health and Tobacco Education and Enforcement Account No. 5044	19,900	20,475
Permanent Fund Children & Public Health Account No. 5045	521	536

Permanent Fund for EMS & Trauma Care Account No. 5046	2,460	2,531
GR Dedicated - EMS, Trauma Facilities, Trauma Care Systems Account No. 5108	121	124
Trauma Facility and EMS Account No. 5111	693	713
GR for Mental Health Block Grant	63,549	63,574
GR for Substance Abuse Prevention and Treatment Block Grant	29,178	28,746
GR for HIV Services	3,191,783	3,278,661
GR Dedicated - Health Department Laboratory Financing Fees (formerly 3595)	2,733,200	1,896,500
GR Certified as Match for Medicaid	153,000	153,000
General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees	11,415	11,745
Total, Method of Financing	<u>\$ 102,488,775</u>	<u>\$ 53,137,371</u>

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

Appropriations Limited to Revenue Collections. The Department of State Health Services (DSHS) shall review all of the fee schedules within its authority on an annual basis. The DSHS shall provide a copy of the report to the Legislative Budget Board and the Governor no later than January 1 of each year of the biennium. It is the intent of the Legislature that, to the extent feasible, fees, fines, and other miscellaneous revenues as authorized and generated by the department cover, at a minimum, the cost of the appropriations made for the programs listed in the table below, as well as the "other direct and indirect costs" associated with these programs, appropriated elsewhere in this Act. "Other direct and indirect costs" for these programs are estimated to be \$10,034,840 for fiscal year 2016 and \$10,706,719 for fiscal year 2017. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available. This rider shall apply to revenues generated in the following strategies and deposited under the following revenue codes or account numbers:

Strategy	Revenue Code or Account
D.1.1. Food (Meat) & Drug Safety	341 Food & Drug Retail Fee
	5022 Oyster Sales
	5024 Food & Drug Registration
	Fees deposited into 001 to support D.1.1, Food (Meat) and Drug Safety, including fees deposited under the following Revenue Codes: 3142 (Food Service Worker Training); 3180 (Health Regulation Fees, for Body Piercing and Tattoo Studios, Tanning Facility Fees, and Narcotic Treatment Fees); 3400 (Business Fees-Agriculture, for Renderers Licenses and Milk Industry Products); 3414 (Agriculture Inspection Fees, for Meat Inspection); 3554 (Food and Drug Fees, for Medical Device Wholesalers, Food Drug and Cosmetic Sales, and Frozen Desserts).
D.1.2. Environmental Health	5017 Asbestos Removal Licensure
	5020 Workplace Chemical List
	Fees deposited into 001 to support D.1.2, Environmental Health, including fees deposited under the following Revenue Codes: 3123 (Volatile Chemical Sales Permit); 3141 (Bedding Permit Fees); 3175 (Professional Fees, for Code Enforcement Officers and Mold Assessors); 3180 (Health Regulation Fees, for Lead-Based Paint Certification Program); 3555 (Hazardous Substance Manufacture); 3562 (Health Related Professional Fees, for Sanitarian Registration and Pesticide Use and Application Program); and 3573 (Health Licenses for Camps, for Youth Camps).

D.1.3. Radiation Control

5021 Certification of Mammography Systems

Fees deposited into 001 to support D.1.3, Radiation Control, including fees deposited under the following Revenue Codes: 3589 (Radioactive Materials and Devices for Equipment Regulation).

D.1.4. Health Care Professionals

Fees deposited into 001 to support D.1.4, Health Care Professionals, including fees deposited under the following Revenue Codes: 3175 (Professional Fees, for Health Services Providers and Athletic Trainers); 3560 (Medical Examination and Registration, for Perfusionists, Medical Radiologic Technicians, and Respiratory Therapists); 3562 (Health Related Professional Fees, for Medical Physicists, Hearing Aid Dispensers, Marriage and Family Therapists, Massage Therapists, Respiratory Care Practitioners, Professional Counselors, Dispensing Opticians, Speech Pathologists, Dieticians, Dyslexia Practitioners, and Chemical Dependency Counselors); 3616 (Social Worker Regulation); and 3727 (Fees for Administrative Services, for Council on Sex Offender Treatment Providers).

D.1.5. Health Care Facilities

129 Hospital Licensing

Fees deposited into 001 to support D.1.5, Health Care Facilities, including fees deposited under the following Revenue Codes: 3180 (Health Regulation Fees, for Special Care Facilities); and 3557 (Health Care Facilities Fees, for Abortion Clinics, Ambulatory Surgical Centers, Birthing Centers, End Stage Renal Disease Facilities, Chemical Dependency Facilities, Free Standing Emergency Medical Facilities, and Drug Abuse Treatment Facilities).

A.1.2 Health Data and Analysis

019 Vital Statistics

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:

Limitation: Expenditure and Transfer of Additional Public Health Medicaid Reimbursements.

- a. **Appropriations.** Included in the amounts appropriated above for the Department of State Health Services (DSHS) are the following amounts of Public Health Medicaid Reimbursements (Account 709), which includes an anticipated transfer in the amount of \$26,027,133 in fiscal year 2016 and \$31,397,317 in fiscal year 2017 to the Health and Human Services Commission from Strategy A.4.1, Laboratory Services:

- (1) Strategy A.2.1, Immunize Children and Adults in Texas: \$341,686 in each fiscal year;
- (2) Strategy A.4.1, Laboratory Services: \$45,618,051 in fiscal year 2016 and \$50,967,882 in fiscal year 2017;
- (3) Strategy C.1.3, Mental Health State Hospitals: \$50,243,886 in each fiscal year;
- (4) Strategy C.2.1, Mental Health Community Hospitals: \$10,120,700 in each fiscal year; and
- (5) Strategy E.1.1, Central Administration: \$672,285 in each fiscal year.

- b. **Limitation on Use of Public Health Medicaid Reimbursements (Account 709).**

- (1) In the event that Public Health Medicaid Reimbursement revenues exceed the amounts noted above, the department may spend the Public Health Medicaid Reimbursement funds thereby made available upon prior written notification of the Legislative Budget Board and the Governor. In the event that these revenues are less than the amounts above, a reduction shall

be made in Strategy A.4.1, Laboratory Services for transfer to the Health and Human Services Commission.

- (2) Notwithstanding any other provisions contained in Article IX, Section 14.01, transfers of Public Health Medicaid Reimbursement revenues may be made upon prior written notification of the Legislative Budget Board and the Governor.

c. **Notification of Use of Additional Public Health Medicaid Reimbursements Funds.** The notification shall include the following information:

- (1) the reason for and the amount of Public Health Medicaid Reimbursement revenue that exceeds the amounts noted in section (a) above, and whether this additional revenue will continue in future years;
- (2) the reason for and the amount of any transfer of Public Health Medicaid Reimbursement revenue;
- (3) a detailed explanation of the purpose(s) of the expenditure and whether the expenditure will be one-time or ongoing;
- (4) the name of the strategy or strategies affected by the expenditure and the FTEs for each strategy by fiscal year;
- (5) 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
- (6) the impact of the expenditure on the capital budget.

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:

Parkland Senior Care Project. It is the intent of the Legislature that a total of \$302,100 for the 2016-17 biennium appropriated in Strategy B.1.3, Community Primary Care Services, be expended for the Parkland Senior Care Project.

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:

Increased Access to Community Mental Health Services. Out of funds appropriated above in B.2.1, Mental Health Services for Adults, B.2.2, Mental Health Services for Children, and B.2.4, NorthSTAR Behavioral Health Services Waiver, the Department of State Health Services (DSHS) shall allocate \$46,486,001 in General Revenue Funds over the 2016-17 biennium to provide a funding adjustment to the local mental health authorities (LMHA) and the NorthSTAR service area to increase the number of individuals provided community mental health services. Of these funds above, DSHS shall allocate \$37,052,273 to local mental health authorities using a formula that considers historical billing patterns, general population and population under 200 percent of the federal poverty level, and \$9,433,728 to local mental health authorities to serve 960 individuals on waitlists for the purpose of eliminating waitlists. It is the intent of the Legislature that DSHS encourage the local mental health authorities and the NorthSTAR service area to first serve their statutorily required priority populations, and then to serve all clients who qualify with the goal of preventing a waitlist during the 2016-17 biennium.

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

Breast and Cervical Cancer Services Program. Funds appropriated above may only be expended by the Department of State Health Services in Strategy B.1.2, Women and Children's Health Services for the Breast and Cervical Cancer Services Program, to compensate providers that would be eligible to participate in the Texas Women's Health Program, including providers that would be otherwise eligible, but for the sole reason of providing a different service package than required to participate in the Texas Women's Health Program. If the department is unable to locate a sufficient number of eligible providers in a certain region, the department may compensate other local providers for the provision of breast and cervical cancer screening services.

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

Unexpended Balances: Credit Card and Electronic Services Related Fees. Included in amounts appropriated above in Strategy A.1.2, Health Data and Analysis, are any unexpended and unobligated balances remaining as of August 31, 2015 (estimated to be \$4,708,206) in Object Code 3879, Credit Card and Electronic Services Related Fees, in General Revenue-Dedicated Account 0019, Vital Statistics Account, as provided in Article IX, §8.10 of this Act, relating to appropriation of credit, charge, or debit card service fees, for the biennium beginning September 1, 2015 for the TxEver Project.

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

Funding for Infectious Diseases including Ebola.

- a. Out of funds appropriated above in Strategy A.1.1, Public Health Preparedness and Coordinated Services, and Strategy A.4.1, Laboratory Services, the Department of State Health Services (DSHS) is allocated \$6,650,000 in General Revenue each fiscal year for the purposes of prevention, planning and treatment of infectious diseases, including ebola, specifically in the following areas: epidemiology surveillance and response; infectious disease response training exercises; laboratory response; and communications and coordination.
- b. If DSHS receives federal funds above \$20,270,483 during the 2016-17 biennium related to ebola prevention, planning and treatment, the agency shall transfer an amount of General Revenue equal to that of the federal funds received to Strategy A.1.1, Public Health Preparedness and Coordinated Services, Strategy A.3.1, Chronic Disease Prevention, and Strategy A.3.2, Reduce Use of Tobacco Products, to be spent on pediatric asthma management, adult potentially preventable hospitalizations, diabetes prevention and control, expanded tobacco prevention services, and funding for the Texas Emergency Medical Task Force. The allocation to each of the programs shall be determined by DSHS.

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

Regulation of Outsourcing Facilities. Out of funds appropriated above, the Department of State Health Services shall allocate 1 FTE and \$136,135 in General Revenue funds each fiscal year to be used only for the following purpose: follow applicable law and implement regulation of Section 503B of the Federal Food Drug and Cosmetic Act regarding Outsourcing Facilities.

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

Community Planning Grants for Hazardous Chemical Events. Included in amounts appropriated above in Strategy A.1.1, Public Health Preparedness and Coordinated Services, is \$2,000,000 in fiscal year 2016 and \$2,000,000 in fiscal year 2017 from the fund balance in the Workplace Chemicals List Account No. 5020 for the purpose of providing grants to communities to create and execute emergency response plans for hazardous chemical events per statutory authority in Health and Safety Code Chapters 502, 505, 506 and 507.

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

Community-Based Crisis and Treatment Facilities Review. Out of funds appropriated above, the Department of State Health Services (DSHS) shall conduct a comprehensive review of contract funding requirements and standards governing community-based crisis and treatment facilities for persons with mental health and substance abuse disorders. As part of the review, DSHS behavioral health program staff and regulatory staff, in collaboration with the Health and Human Services Commission and stakeholders, shall identify best practices for and unnecessary barriers to the effective delivery of mental health and substance abuse services by community-based crisis and treatment facilities. No later than December 1, 2016, the department shall submit a report to the Legislative Budget Board, the Office of the Governor, and the permanent standing committees in the House of Representatives and the Senate with jurisdiction over health and human services. The report shall include a summary of activities related to the review, and recommendations for any changes to statutes or regulatory requirements needed to ensure the safe, effective, and efficient treatment of persons with mental health disorders, substance abuse disorders, or co-occurring mental health and substance abuse disorders in community settings.

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:

Public Health System Inventory and Action Plan. Out of funds appropriated above, the Department of State Health Services (DSHS) shall collaborate with the Public Health Funding and Policy Committee and other stakeholders to develop a comprehensive inventory of the roles, responsibilities, and capacity relating to public health services delivered by DSHS and local health entities and authorities. DSHS shall use this information to establish statewide priorities for improving the state's public health system and to create a public health action plan, with regional goals and strategies, to effectively use state funds to achieve these priorities. DSHS shall complete the inventory no later than March 1, 2016, and submit the action plan to the Legislative Budget Board, the Office of the Governor, and the permanent standing committees in the House of Representatives and the Senate with jurisdiction over health and human services no later than November 30, 2016.

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:

Behavioral Health Services Provider Contracts Review. Out of funds appropriated above, the Department of State Health Services (DSHS), in collaboration with the Health and Human Services Commission (HHSC), shall conduct a review to identify improvements to performance measurement, contract processing, and payment mechanisms for behavioral health services contracts with DSHS. In conducting the review, DSHS shall solicit stakeholder input and may use funds appropriated above to seek the assistance of a third party with expertise in health purchasing. DSHS shall complete the review and report findings no later than December 1, 2016 to the Legislative Budget Board, the Office of the Governor, and the permanent standing committees in the House of Representatives and the Senate with jurisdiction over health and human services. The review and report must include:

- a. identification of performance measures and other requirements not necessary by a state or federal requirement that could be eliminated from contracts;
- b. a review of the metrics and methodology associated with the withholding of allocations made under DSHS Rider 58, Mental Health Outcomes and Accountability;
- c. consideration of performance measures and contracting strategies similar to those used for managed care organizations;
- d. consideration of best practices in performance measurement and contracting, including incentive payments and financial sanctions that are aligned with the models used by the Health and Human Services Commission for purchasing health care services; and
- e. a proposal for a publicly available web-based dashboard to compare performance of behavioral health services providers contracted with DSHS.

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:

HIV/STD Screenings. Out of funds appropriated above to Strategy A.2.2, HIV/STD Prevention, the Department of State Health Services shall allocate an additional \$250,000 in General Revenue in each fiscal year to provide an option for an HIV/STD screening during routine checkups to residents in metropolitan statistical areas with the highest rate or instances of HIV/STD cases.

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

Contingency for Behavioral Health Funds. Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related behavioral health funds for the Department of State Health Services in Strategy B.2.1, Mental Health Services for Adults, B.2.2, Mental Health Services for Children, Strategy B.2.3, Community Mental Health Crisis Services, Strategy B.2.4, NorthSTAR Behavioral Health Waiver, Strategy B.2.5, Substance Abuse Prevention, Intervention and Treatment, Strategy C.1.2, Rio Grande State Outpatient Clinic, Strategy C.1.3, Mental Health State Hospitals, Strategy C.2.1, Mental Health Community Hospitals, Strategy F.1.2, Repair and Renovation: Mental Health Facilities, and Strategy G.1.1, Office of Violent Sex Offender Management, in fiscal year 2017, as identified in Art. IX, Sec 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's planned expenditure of those funds in fiscal year 2017 does not satisfy the requirements of Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.

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:
Transition of the NorthSTAR Behavioral Health Services Model. Appropriations made above in this Act in Strategy B.2.4, NorthSTAR Behavioral Health Waiver, for fiscal year 2017 assume the discontinuation of the program on December 31, 2016.

- a. Beginning January 1, 2017, funds to provide services, other than Medicaid behavioral health services, previously available through NorthSTAR are allocated as follows:

North Texas Behavioral Health Authority (NTBHA):

B.2.1, Mental Health Services for Adults, \$19,218,496 in GR and \$23,144,112 in All Funds

B.2.2, Mental Health Services for Children, \$6,406,164 in GR and \$7,714,702 in All Funds

B.2.3, Community Mental Health Crisis Services, \$5,348,640 in GR and All Funds

B.2.5, Substance Abuse Prevention, \$744,954 in GR, \$6,495,191 in All Funds

Local Mental Health Authority (LMHA) serving Collin County:

B.2.1, Mental Health Services for Adults, \$4,769,692 in GR and \$5,825,822 in All Funds

B.2.2, Mental Health Services for Children, \$1,589,897 in GR and \$1,941,940 in All Funds

B.2.3, Community Mental Health Crisis Services, \$1,438,974 in GR and All Funds

B.2.5, Substance Abuse Prevention, \$114,972 in GR, \$1,002,432 in All Funds

This allocation takes into account the proportion of historical billing patterns, general population, and population under 200 percent of federal poverty level. These amounts include funding adjustments of \$10,861,046 in General Revenue for NTBHA (which includes \$7,087,817 for one-time transition needs) and \$2,515,132 in General Revenue for the LMHA serving Collin County (which includes \$1,500,000 for one-time transition needs). Expenditure of transition funding must be approved by the Health and Human Services Commission (HHSC) executive commissioner.

- b. It is the intent of the Legislature that the NorthSTAR Behavioral Health Services model cease operation on December 31, 2016. Transition funds are intended to support NTBHA and LMHA Collin County for readiness to transition by this date. The HHSC executive commissioner, in coordination with DSHS, shall evaluate and report to the Legislature by May 1, 2016 on the progress of NTBHA and LMHA Collin County, separately, as they transition from the current NorthSTAR model to the new models. If deemed necessary, the HHSC executive commissioner may submit a request to the Legislative Budget Board to extend the transition deadline by 90 days. The request should indicate how transition funds have been spent to date, provide a rationale for the delay and include a plan to complete the transition with an accompanying plan for strategy transfers to align with the delayed transition date, which can be no later than March 31, 2017. The request shall be considered to be disapproved unless the Legislative Budget Board or the Governor issue a written approval within 15 business days of the date on which the staff of the Legislative Budget Board forwards its review of the request to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House and Lieutenant Governor. Any requests for additional information made by the Legislative Budget Board shall interrupt the counting of the 15 business days.

HHSC, in coordination with DSHS, shall provide a report by March 1, 2017 to the Governor's Office and the Legislative Budget Board that includes NTBHA's and Collin County's plans to access additional funds, which may include local funds, Medicaid funds, and other sources, in addition to a projection of funds anticipated in fiscal year 2018 and fiscal year 2019.

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:
State Hospital System Improvement.

- a. The Department of State Health Services (DSHS) shall evaluate the benefits of a university health related institution or institutions operating a state hospital. The evaluation should include administrative, legal and financial considerations as well as a timeline for the transition and a progress report on the expansion of efforts to increase academic partnerships. The evaluation and report must be submitted to the Governor's Office and the Legislative Budget Board no later than September 1, 2016.
- b. In the event that DSHS projects a surplus of funds available in Goal C, Hospital Facilities and Services, DSHS may submit a proposal to use these funds, up to the amount of \$12.4 million in General Revenue over the biennium, for the purpose of project planning, development of construction plans, site preparation and related activities to support the future construction of mental

health hospital facilities to replace the current facility at Rusk. The proposal must include the strategies where the surplus General Revenue funds would be transferred from, and DSHS must receive written prior approval of the Governor's Office and the Legislative Budget Board before using surplus funds for these purposes.

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:

University of Texas Harris County Psychiatric Center Rates. Out of funds appropriated above in Strategy C.2.1, Mental Health Community Hospitals, the Department of State Health Services shall allocate \$1,213,103 in General Revenue Funds in each fiscal year of the 2016-17 biennium in order to increase the rate for acute community mental health inpatient services at this facility.

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>2016</u>	<u>2017</u>
A.1.1. Strategy: ENTERPRISE OVERSIGHT & POLICY	\$ 76,379,326	\$ 70,354,808
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>2016</u>	<u>2017</u>
B.1.1. Strategy: AGED AND MEDICARE-RELATED	\$ 4,195,891,079	\$ 4,233,252,589
Aged and Medicare-related Eligibility Group.		

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>2016</u>	<u>2017</u>
B.1.2. Strategy: DISABILITY-RELATED	\$ 5,726,998,388	\$ 5,884,127,413
Disability-Related Eligibility Group.		

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>2016</u>	<u>2017</u>
B.1.3. Strategy: PREGNANT WOMEN	\$ 1,158,907,864	\$ 1,146,767,356
Pregnant Women Eligibility Group.		

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>2016</u>	<u>2017</u>
B.1.4. Strategy: OTHER ADULTS	\$ 669,451,002	\$ 683,150,586
Other Adults Eligibility Group.		

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

	<u>2016</u>	<u>2017</u>
B.2.1. Strategy: NON-FULL BENEFIT PAYMENTS	\$ 687,245,397	\$ 693,360,845

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>2016</u>	<u>2017</u>
B.2.2. Strategy: MEDICAID PRESCRIPTION DRUGS	\$ 3,260,839,115	\$ 3,314,121,986

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>2016</u>	<u>2017</u>
B.2.3. Strategy: MEDICAL TRANSPORTATION	\$ 208,389,895	\$ 211,345,261

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>2016</u>	<u>2017</u>
B.2.4. Strategy: HEALTH STEPS (EPSDT) DENTAL	\$ 1,362,403,202	\$ 1,381,522,818

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>2016</u>	<u>2017</u>
B.2.5. Strategy: MEDICARE PAYMENTS For Clients Dually Eligible for Medicare and Medicaid.	\$ 1,384,241,181	\$ 1,484,196,119

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

	<u>2016</u>	<u>2017</u>
B.2.6. Strategy: TRANSFORMATION PAYMENTS	\$ 100,407,448	\$ 99,251,651

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>2016</u>	<u>2017</u>
B.3.1. Strategy: MEDICAID CONTRACTS & ADMINISTRATION Medicaid Contracts and Administration.	\$ 632,426,154	\$ 619,827,390

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

	<u>2016</u>	<u>2017</u>
C.1.1. Strategy: CHIP Children's Health Insurance Program (CHIP).	\$ 523,317,095	\$ 550,174,788

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

	<u>2016</u>	<u>2017</u>
C.1.2. Strategy: CHIP PERINATAL SERVICES	\$ 199,226,387	\$ 205,157,807

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

	<u>2016</u>	<u>2017</u>
C.1.3. Strategy: CHIP PRESCRIPTION DRUGS	\$ 135,199,613	\$ 142,777,693

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

	<u>2016</u>	<u>2017</u>
D.1.1. Strategy: TANF (CASH ASSISTANCE) GRANTS Temporary Assistance for Needy Families Grants.	\$ 64,986,781	\$ 66,068,560

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>2016</u>	<u>2017</u>
Average Medicaid Acute Care Recipient Months Per Month	4,147,194	4,206,009

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>2016</u>	<u>2017</u>
Average HHSC Medicaid Client Services (including Prescription Drugs) Cost Per Recipient Month	433.94	446.26

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>2016</u>	<u>2017</u>
Proportion of Medicaid Recipient Months Enrolled in Managed Care	88.05%	88.02%

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>2016</u>	<u>2017</u>
Average Number of Members Receiving 1915(c) Waiver Services through STAR+PLUS	37,433	38,756

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>2016</u>	<u>2017</u>
Average Aged and Medicare-Related Recipient Months Per Month: Total Eligibility Group	379,914	385,235

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>2016</u>	<u>2017</u>
Average Aged and Medicare-Related Cost Per Recipient Month	935.16	954.65

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>2016</u>	<u>2017</u>
Average Disability-Related Recipient Months Per Month: Total Eligibility Group	435,275	444,084

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>2016</u>	<u>2017</u>
Average Disability-Related Cost Per Recipient Month	1,131.47	1,165.42

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>2016</u>	<u>2017</u>
Average Pregnant Women Recipient Months Per Month	144,302	145,745

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>2016</u>	<u>2017</u>
Average Pregnant Women Cost Per Recipient Month	688.8	708.32

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>2016</u>	<u>2017</u>
Average TANF-Level Adult Recipient Months Per Month	156,012	157,949

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>2016</u>	<u>2017</u>
Average TANF-Level Adult Cost Per Recipient Month	364.22	373.65

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>2016</u>	<u>2017</u>
Average Poverty-Related Children Recipient Months Per Month	3,000,262	3,041,342

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

	<u>2016</u>	<u>2017</u>
Average STAR Health Foster Care Children Recipient Months Per Month	31,430	31,655

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

	<u>2016</u>	<u>2017</u>
Average Poverty-Related Children Cost Per Recipient Month	162	164.51

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

	<u>2016</u>	<u>2017</u>
Average STAR Health Foster Care Children Cost Per Recipient Month	775.11	782.87

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

	<u>2016</u>	<u>2017</u>
Average Number of Non-citizen Recipient Months Per Month	9,682	9,682

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

	<u>2016</u>	<u>2017</u>
Average Cost per Medicaid Recipient Month for Prescription Drugs	71.71	74.53

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

	<u>2016</u>	<u>2017</u>
Average Nonemergency Transportation (NEMT) Cost Per Recipient Month	4.19	4.19

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

	<u>2016</u>	<u>2017</u>
Average Cost Per Texas Health Steps (EPSDT) Dental Recipient Months Per Month	35.38	35.38

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

	<u>2016</u>	<u>2017</u>
Average Supplemental Medical Insurance Part B Recipient Months Per Month	568,916	584,173

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

	<u>2016</u>	<u>2017</u>
Average Part B Premium Per Month	105.97	110.99

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

	<u>2016</u>	<u>2017</u>
Average CHIP Programs Recipient Months Per Month (Includes all CHIP Programs)	384,317	405,626

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

	<u>2016</u>	<u>2017</u>
Average CHIP Programs Benefit Cost with Prescription Benefit Per Recipient Month (Includes all CHIP Programs)	191.02	194.82

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

	<u>2016</u>	<u>2017</u>
Average CHIP Children Recipient Months Per Month	349,441	370,407

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

	<u>2016</u>	<u>2017</u>
Average CHIP Children Benefit Cost Per Recipient Month	124.62	128.68

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

	<u>2016</u>	<u>2017</u>
Average Perinatal Recipient Months Per Month	34,876	35,219

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

	<u>2016</u>	<u>2017</u>
Average Cost per CHIP Recipient Month: Prescription Drugs	30.78	32.34

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

	<u>2016</u>	<u>2017</u>
Average Number of TANF Basic Cash Assistance Recipients Per Month	66,043	66,703

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

	<u>2016</u>	<u>2017</u>
Average Number of State Two-Parent Cash Assistance Program Recipients Per Month	2,861	2,889

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

	<u>2016</u>	<u>2017</u>
Average Monthly Grant: Temporary Assistance for Needy Families (TANF) Basic Cash Assistance	74.17	74.71

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

	<u>2016</u>	<u>2017</u>
Average Monthly Grant: State Two-Parent Cash Assistance Program	75.93	76.47

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

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

	<u>2016</u>	<u>2017</u>
a. Acquisition of Information Resource Technologies		
(1) Seat Management Services (PCs, Laptops, & Servers)	\$ 13,857,785	\$ 14,000,014
(2) Compliance with Federal HIPAA (Health Insurance Portability and Accountability Act) Regulations	2,162,794	0
(3) Enterprise Telecommunication Enhancements	782,400	0
(4) Enterprise Info & Asset Mgmt (Data Warehouse)	35,511,443	42,521,282
(5) Texas Integrated Eligibility Redesign System	53,391,893	61,049,622
(6) Secure Mobile Infrastructure & Enterprise Communications	2,075,000	2,075,000
(7) HHSAS to CAPPS Upgrade and Enhancements	5,164,416	7,848,881
(8) Network, Performance and Capacity	8,957,268	861,086
(9) Cybersecurity Advancement for HHS Enterprise	5,037,093	4,883,353
(10) MMIS - Medicaid Management Information System	50,521,697	52,845,220
(11) Application Remediation for Data Center Consolidation	1,759,500	0
(12) Food Service Management Software	<u>\$ 1,854,244</u>	<u>\$ 466,478</u>
Total, Acquisition of Information Resource Technologies	<u>\$ 181,075,533</u>	<u>\$ 186,550,936</u>
b. Acquisition of Capital Equipment and Items		
(1) Facility Support Services – Fleet Operations	406,361	174,967
(2) Improve Security Infrastructure for Regional HHS Client Delivery Facilities	<u>\$ 2,987,236</u>	<u>\$ 0</u>
Total, Acquisition of Capital Equipment and Items	<u>\$ 3,393,597</u>	<u>\$ 174,967</u>
c. Other Lease Payments to the Master Lease Purchase Program (MLPP)		
(1) TIERS Lease Payments to Master Lease Program	\$ 556,181	\$ 0
d. Data Center Consolidation		
(1) Data Center Consolidation	\$ 33,020,751	\$ 34,742,607
e. Centralized Accounting and Payroll/Personnel System (CAPPS)		
(1) Enterprise Resource Planning	9,717,048	9,672,659
(2) CAPPS PeopleSoft Licenses	<u>\$ 1,268,244</u>	<u>\$ 1,268,244</u>

Total, Centralized Accounting and Payroll/Personnel System (CAPPS)	\$ 10,985,292	\$ 10,940,903
Total, Capital Budget	\$ 229,031,354	\$ 232,409,413
Method of Financing (Capital Budget):		
General Revenue Fund	\$ 4,990,475	\$ 5,663,143
Federal Funds	123,688,965	131,836,961
GR Match for Medicaid	42,274,964	45,665,504
Interagency Contracts	35,092,334	24,540,710
GR Match for Title XXI (CHIP)	1,727,460	1,861,863
GR Match for Food Stamp Administration	21,257,156	22,841,232
Total, Method of Financing	\$ 229,031,354	\$ 232,409,413

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

Appropriation Transfers between Fiscal Years. In addition to the transfer authority provided elsewhere in this Act and in order to provide for unanticipated events that increase costs associated with providing Medicaid or CHIP services for eligible clients, the Health and Human Services Commission (HHSC) is authorized to transfer General Revenue from funds appropriated in Medicaid or CHIP strategies in fiscal year 2017 to fiscal year 2016 and such funds are appropriated to the commission for fiscal year 2016. Such transfers may only be made subject to the following:

- a. Transfers under this section may be made only:
 - (1) if costs associated with providing Medicaid or CHIP services exceed the funds appropriated for these services for fiscal year 2016, or
 - (2) for any other emergency expenditure requirements, including expenditures necessitated by public calamity.
- b. A transfer authorized by this section must receive the prior written approval of the Governor and the Legislative Budget Board. The request must be received by August 31, 2016. 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 issues a written disapproval within 15 business days of the date on which the staff of the Legislative Budget Board concludes its review of the proposal to 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. Any requests for additional information made by the Legislative Budget Board shall interrupt the counting of the 15 business days.

- c. The Comptroller of Public Accounts shall cooperate as necessary to assist the completion of a transfer and spending made under this section.
- d. HHSC is authorized to make a one-time adjustment to transfers made under this section if funds moved from fiscal year 2017 exceed the amount needed in fiscal year 2016 and contingent on providing prior notification to the Legislative Budget Board, the Comptroller of Public Accounts, and the Governor by October 31, 2016.
- e. A one-time adjustment as described in section (d) may occur after October 31, 2016 only upon prior written approval by the Governor and the Legislative Budget Board. At the same time, the agency shall provide a copy of the request to the Comptroller of Public Accounts. 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.

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

Authorization to Receive, Administer, and Disburse Federal Funds. The appropriations made above may be used to match or to meet maintenance of effort requirements for Federal Funds granted to the state for the payment of personal services and other necessary expenses in connection with the

administration and operation of state programs of health and public welfare services. Notwithstanding the General Provisions of this Act, the Health and Human Services Commission may receive and disburse in accordance with plans acceptable to the responsible federal agency, all federal moneys that are made available (including grants, allotments, and reimbursements) to the state and retain their character as Federal Funds for such purposes, and to receive, administer, and disburse Federal Funds for federal regional programs in accordance with plans agreed upon by the Health and Human Services Commission and the responsible federal agency, and such other activities as come under the authority of the Commissioner of Health and Human Services. With the exception of Temporary Assistance for Needy Families (TANF) Federal Funds and Social Services Block Grant (SSBG) Federal Funds governed by Article IX, Section 13.10, such moneys are hereby appropriated to the specific purpose or purposes for which they are granted or otherwise made available. Earned Federal Funds are not considered to be Federal Funds for the purpose of this section.

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

Disposition of Appropriation Transfers from State-owned Hospitals.

- a. The Health and Human Services Commission shall use the sums transferred from state owned hospitals as provided elsewhere in the Act as necessary to apply for appropriate matching Federal Funds and to provide the state's share of disproportionate share payments and uncompensated care payments authorized under the federal Healthcare Transformation and Quality Improvement Waiver, excluding payments for physicians, pharmacies, and clinics, due to state-owned hospitals. Any amounts of such transferred funds not required for these payments shall be deposited by the Health and Human Services Commission to the General Revenue Fund as unappropriated revenue.
- b. Payments for physicians, pharmacies, and clinics are governed by Special Provisions Relating Only to Agencies of Higher Education, Section 57.
- c. By October 1 of each fiscal year, the Health and Human Services Commission shall present a schedule of projected transfers and payments to the Comptroller of Public Accounts, the Governor, and the Legislative Budget Board.
- d. The Comptroller of Public Accounts shall process all payments and transfers, unless disapproved or modified by the Legislative Budget Board or the Governor.

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

CHIP: Unexpended Balances and Allocation of Funds.

- a. **Unexpended Balances between Biennia.** Unexpended balances in General Revenue Funds appropriated for Goal C (CHIP) strategies to the Health and Human Services Commission (HHSC) for the fiscal year ending August 31, 2015 (estimated to be \$0) are appropriated to the agency and included above for the fiscal year beginning September 1, 2015, only upon prior written approval by the Legislative Budget Board and the Governor. These General Revenue Funds are contingent on an unexpended balance from fiscal year 2015. The amount of the appropriation is limited to the amount of the unexpended balance.
- b. **Unexpended Balances within the Biennium.** Unexpended balances in General Revenue Funds appropriated for Goal C (CHIP) strategies to HHSC for the fiscal year ending August 31, 2016 (estimated to be \$0) are appropriated to the agency for the fiscal year beginning September 1, 2016, only upon prior written approval by the Legislative Budget Board and the Governor.
- c. For authorization to expend the funds, HHSC shall submit a written request to the Legislative Budget Board and the Governor. At the same time, the agency shall provide a copy of the request to the Comptroller of Public Accounts. The request must be organized by fiscal year as follows:
 - (1) The following information shall be provided for the fiscal year with an unexpended balance:
 - (i) an explanation of the causes of the unexpended balance(s);
 - (ii) the amount of the unexpended balance(s) by strategy; and
 - (iii) the associated incremental change in service levels compared to performance targets in this Act for that fiscal year.
 - (2) The following information shall be provided for the fiscal year receiving the funds:

- (i) an explanation of purpose for which the unexpended balance(s) will be used and whether the expenditure will be one-time or ongoing;
- (ii) the amount of the expenditure by strategy;
- (iii) the incremental change in service levels compared to performance targets in this Act for that fiscal year; and
- (iv) the capital budget impact.

The request shall be considered to be approved unless the Legislative Budget Board or the Governor issues a written disapproval within 30 business days after the date the Legislative Budget Board staff concludes its review of the proposal to expend the funds and forwards its review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information from the Legislative Budget Board shall interrupt the counting of the 30 business days.

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

- d. It is the intent of the Legislature that tobacco settlement receipts appropriations made above in Goal C, CHIP Services, include \$72.8 million for fiscal year 2016 and \$62.9 million for fiscal year 2017 in tobacco settlement receipts paid to the State pursuant to the Comprehensive Tobacco Settlement and Release. In the event that the state has not received a tobacco settlements payment for fiscal year 2016 and fiscal year 2017 by September 1 of each year of the biennium, the Comptroller of Public Accounts is hereby authorized to use general revenue funds as needed for program expenditures for cash flow purposes between the beginning of the fiscal year and the receipt by the state of the tobacco settlement payment for the fiscal year. Upon receipt of the tobacco settlement payment, the General Revenue Fund shall be reimbursed with tobacco settlement receipts for all expenditures made pursuant to this provision.

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

Temporary Assistance for Needy Families (TANF) Maintenance of Effort. It is the intent of the Legislature that all General Revenue appropriated above for TANF maintenance of effort shall be expended within the appropriate fiscal year for that purpose in order to secure the TANF federal block grant for the state. Out of funds appropriated above in Strategy D.1.1, TANF (Cash Assistance) Grants, \$48,257,311 in General Revenue is appropriated for TANF maintenance of effort for fiscal year 2016, and \$48,257,311 in General Revenue is appropriated for TANF maintenance of effort for fiscal year 2017. None of the General Revenue appropriated for TANF maintenance of effort in Strategy D.1.1, TANF (Cash Assistance) Grants, may be transferred to any other item of appropriation or expended for any purpose other than the specific purpose for which the funds are appropriated. However, General Revenue appropriated for TANF maintenance of effort may be transferred to Strategy A.1.2, Integrated Eligibility and Enrollment, subject to the following limitations:

- a. Declines or shifts in TANF caseloads prevent the Health and Human Services Commission from expending all General Revenue appropriated for TANF maintenance of effort in Strategy D.1.1, TANF (Cash Assistance) Grants, within the appropriate fiscal year;
- b. The amount of TANF MOE General Revenue transferred from Strategy D.1.1, TANF Cash Assistance) Grants, shall be expended as TANF maintenance of effort within Strategy A.1.2, Integrated Eligibility and Enrollment, for TANF program operating costs, within the appropriate fiscal year; and
- c. At least 30 days prior to transferring General Revenue Funds between Strategy D.1.1, TANF (Cash Assistance) Grants, and Strategy A.1.2, Integrated Eligibility and Enrollment, the Health and Human Services Commission shall notify the Legislative Budget Board and the Governor.

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

Medicaid Funding Reduction and Cost Containment.

- a. Included in appropriations above in Goal B, Medicaid, is a reduction of \$186,500,000 in General Revenue Funds and \$249,349,498 in Federal Funds in fiscal year 2016 and \$186,500,000 in General Revenue Funds and \$247,220,930 in Federal Funds in fiscal year 2017, a biennial total of

\$373,000,000 in General Revenue Funds and \$496,570,428 in Federal Funds. The Health and Human Services Commission (HHSC) is authorized to transfer these reductions between fiscal years and to allocate these reductions among health and human services agencies as listed in Article II of this Act, pursuant to the requirement to submit a plan included in Subsection (d) of this rider.

- b. This reduction shall be achieved through the implementation of the plan described under subsection (d) which may include any or all of the following initiatives:
 - (1) Continue strengthening and expanding prior authorization and utilization reviews,
 - (2) Incentivize appropriate neonatal intensive care unit utilization and coding,
 - (3) Fully implement dually eligible Medicare/Medicaid integrated care model and long-term services and supports quality payment initiative,
 - (4) Maximize co-payments in Medicaid programs,
 - (5) Increase fraud, waste, and abuse prevention and detection,
 - (6) Explore changes to premium structure for managed care organizations and contracting tools to reduce costs and increase efficiency,
 - (7) Renegotiate more efficient contracts, including reducing the administrative contract profit margin and establish rebate provisions where possible,
 - (8) Develop a dynamic premium development process for managed care organizations that has an ongoing methodology for reducing inappropriate utilization, improving outcomes, reducing unnecessary spending, and increasing efficiency,
 - (9) Implement fee-for-service payment changes and managed care premium adjustments that incentivize the most appropriate and effective use of services,
 - (10) Improve birth outcomes, including improving access to information and payment reform,
 - (11) Increase efficiencies in the vendor drug program,
 - (12) Increase third party recoupments,
 - (13) Create a pilot program on motor vehicle subrogation,
 - (14) Assess options to reduce costs for retroactive Medicaid claims,
 - (15) Review the cost effectiveness of including children with disabilities in dental managed care,
 - (16) Review and determine the benefits of providing the managed care-organizations with the ability to create a pharmacy lock-in program, and
 - (17) Implement additional initiatives identified by HHSC.
- c. HHSC shall reform reimbursement methodology to be in line with industry standards, policies, and utilization for acute care therapy services (including physical, occupational, and speech therapies) while considering stakeholder input and access to care. Out of the amount in subsection (a), in each fiscal year at least \$50,000,000 in General Revenue Funds savings should be achieved through rate reductions and \$25,000,000 in General Revenue Funds savings may be achieved through various medical policy initiatives listed in items (1)-(10), below. If \$25,000,000 in savings is not achieved through various medical policy initiatives in fiscal year 2016, the amount of unrealized savings (the difference between \$25,000,000 in General Revenue Funds and savings actually achieved in fiscal year 2016) should be achieved through additional rate reductions in fiscal year 2017 while continuing any initiatives implemented in fiscal year 2016 that have been found to produce savings. HHSC may achieve savings through various medical policy initiatives, taking into consideration the following:
 - (1) Clarifying policy language regarding co-therapy definition, documentation, and billing requirements,
 - (2) Clarifying who can participate in therapy sessions in policy that interns, aides, students, orderlies and technicians can participate in therapy sessions when they are directly and

appropriately supervised according to provider licensure requirements, but they are not eligible to enroll as providers and bill Texas Medicaid for services,

- (3) Consolidate Traditional, Comprehensive Care Program and Home Health Agency therapy policies into one policy,
 - (4) Require a primary care or treating physician to initiate a signed order or referral prior to an initial therapy evaluation. The initial evaluation may require prior authorization and the signed order or referral must be dated prior to the evaluation,
 - (5) Require a primary care or treating physician to order the therapy services based on the outcomes of the evaluation,
 - (6) Clarify medical necessity for therapy services to ensure prior authorization staff who are reviewing requests are using guidelines based on the nationally recognized standards of care,
 - (7) Require licensed Medicaid enrolled therapists to document and support decisions for continued therapy based on professional assessment of a client's progress relative to their individual treatment plan and in concert with the client's primary care physician and the individual and/or family,
 - (8) Ensure appropriate duration of services by aligning authorization periods with national standards,
 - (9) Streamline prior authorization processes, and
 - (10) Implement policies that ensure services are provided in the most cost-efficient and medically appropriate setting, and implementation of other medical or billing policy changes.
- d. HHSC shall develop a plan to allocate the reductions required by Subsection (a) of this rider by taking actions such as those suggested under Subsection (b) and (c) of this rider to the budgets of the health and human services agencies as listed in Chapter 531, Government Code. The plan shall include reduction amounts by strategy and fiscal year and shall be submitted in writing before December 1, 2015 to the Legislative Budget Board, the Governor, and the Comptroller of Public Accounts.

BD. 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:

Network Access Improvement Program Report. The Health and Human Services Commission (HHSC) shall submit a report each time a new round of Network Access Improvement Program (NAIP) proposals are approved, which includes a list of participating public health related institutions (HRI), public hospitals, and managed care organization (MCO) partnerships, the anticipated amount paid to each MCO by HHSC and the anticipated amount paid to each HRI and public hospital by an MCO, and a summary of each partnership (including program methodology, targeted goals and performance metrics, and the payment structure). Each report shall be submitted to the Governor and the Legislative Budget Board 45 days prior to contract effective date.

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

Contingency for Behavioral Health Funds. Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related behavioral health funds for the Health and Human Services Commission in Strategy A.1.1, Enterprise Oversight and Policy, Strategy A.2.1, Consolidated System Support, Strategy C.1.1, CHIP, and Strategy D.2.4, Child Advocacy Programs, in fiscal year 2017, as identified in Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's planned expenditure of those funds in fiscal year 2017 does not satisfy the requirements of Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.

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

Enterprise Data Warehouse. Out of funds appropriated above in Strategy A.2.1, Consolidated System Support, the amount of \$10,560,731 in General Revenue and any associated matching Federal

Funds for the biennium may only be expended to develop/implement an enterprise data warehouse and enterprise data governance. Prior to expending any funds for the enterprise data warehouse and the enterprise data governance, the agency must receive prior written approval from the Legislative Budget Board. To request to expend funds, HHSC shall submit a written request to the Legislative Budget Board which shall include a detailed plan for the project, a proposed schedule of expenditures, and information on the specific data sets being worked with and how the new data will be combined and coordinated with the long-term plan for other data sets. The new data may include but is not limited to the following: immunizations, vital statistic certificates; and mental health and substance abuse information. The request shall be considered to be approved unless the Legislative Budget Board issues a written disapproval within 30 business days after the date the Legislative Budget Board staff concludes its review of the proposal to expend the funds and forwards its review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information from the Legislative Budget Board shall interrupt the counting of the 30 business days.

HHSC shall submit quarterly reports to the Legislative Budget Board and the Governor beginning on December 1, 2015, reflecting actual expenditures and accomplishments to date. The reports shall also reflect an estimate of planned expenditures and accomplishments for the remainder of the 2016-17 biennium.

BG. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
Women's Health Programs. Included in amounts appropriated above to the Health and Human Services Commission in Strategy D.2.3, Women's Health Services, for the 2016-17 biennium is \$50,000,000 from General Revenue Funds to increase access to women's health and family planning services. The \$50,000,000 identified in this rider may not be expended without the prior written approval of the Legislative Budget Board. To request approval to expend funding, the Health and Human Services Commission shall submit a written request to the Legislative Budget Board. The request shall include the amount of funding to be expended by agency, strategy, and fiscal year; how the funds will be expended; and the expected number of additional persons to be served with the additional funding. Any unexpended balances from fiscal year 2016 are appropriated for the same purpose in fiscal year 2017; expenditure of these balances is subject to the approval requirements identified in this rider.

BH. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
Funding for Additional Services Provided to Individuals with Intellectual and Developmental Disabilities. Appropriations above in Goal B, Medicaid, include \$12,324,228 in General Revenue Funds (\$31,544,106 in All Funds) for fiscal year 2017 to provide respite care and non-medical transportation to individuals with intellectual and developmental disabilities enrolled in the STAR+PLUS program. If allowable, the Health and Human Services Commission shall add these services to Community First Choice in order to maximize federal funding.

BI. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
Report on the Vendor Drug Program. Out of funds appropriated above to the Health and Human Services Commission, the agency shall evaluate new delivery models for cost-effectiveness, increased competition, and improved health outcomes. The Commission shall report findings to the Governor, the Legislative Budget Board, and the appropriate standing committees of the Legislature by December 1, 2016 and include in the report efforts undertaken to make the current models more effective.

BJ. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
Family Planning Services. The Health and Human Services Commission shall allocate funds appropriated above in Strategy D.2.3, Women's Health Services for the Family Planning Program using a methodology that prioritizes distribution and reallocation to first award public entities that provide family planning services, including state, county, local community health clinics, Federally Qualified Health Centers, and clinics under the Baylor College of Medicine; secondly, non-public entities that provide comprehensive primary and preventative care as a part of their family planning services; and thirdly, non-public entities that provide family planning services but do not provide comprehensive primary and preventative care. The department shall in compliance with federal law ensure the distribution and allocation methodology for funds in Strategy D.2.3, Women's Health Services for the Family Planning Program does not severely limit or eliminate access to services to any region.

Out of funds appropriated above in Strategy D.2.3, Women's Health Services for the Family Planning Program, up to \$1,000,000 per year may be allocated to clinics for core family planning services provided under the auspices of Baylor College of Medicine.

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

Report on STAR+PLUS Program Expenditures. The Texas Health and Human Services Commission shall report, no later than September 1, 2015 and October 15, 2016, all specific and projected program expenditures for STAR+PLUS to the Lieutenant Governor, Speaker of the House, Legislative Budget Board members, Texas Health and Human Services Committee members, and the Texas Human Services Committee members. The expenditures will include FY2016 budgetary expenditures and estimated expenditures for each program in STAR+PLUS and projected expenditures for FY 2017.

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

Monitor the Integration of Behavioral Health Services. Out of funds appropriated above, the Health and Human Services Commission (HHSC) shall monitor the implementation of Government Code, Section 533.00255(b), which integrates behavioral health services into the Medicaid managed care program. HHSC shall prioritize monitoring managed care organizations that provide behavioral health services through a contract with a third party.

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

Evaluation of Medicaid Data. Out of funds appropriated above, the Health and Human Services Commission (HHSC) shall annually evaluate data submitted by managed care organizations to determine whether the data continues to be useful or if additional data, such as measurements of recipient services, is needed to oversee contracts or evaluate the effectiveness of Medicaid. HHSC shall develop a dashboard by October 1, 2016, that identifies a concise number of Medicaid indicators, including key data, performance measures, trends, and problems, for agency leadership to oversee Medicaid and compare the performance of managed care organizations.

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

Provider Enrollment Portal. Contingent upon prior written approval by the Legislative Budget Board of a request containing a detailed funding estimate, the Health and Human Services Commission may establish a centralized Internet portal through which providers may enroll in Medicaid. The commission may also designate and share information with a centralized credentialing entity and coordinate with the managed care organizations to use the centralized credentialing entity to collect and share information.

If it does not result in a loss of federal funds, the commission may consolidate the provider enrollment and the credentialing entity within the centralized Internet portal. If it is determined to be cost effective, the commission may use funds appropriated above to designate a third party to develop the single consolidated Medicaid provider enrollment and credentialing process.

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

NAIP/MPAP Payments Informational Listing. The following is an informational listing of estimated Network Access Improvement Program (NAIP) and Nursing Facility Minimum Payment Amounts Program (MPAP) payments. This rider is informational only and does not make any appropriations. The actual amounts will vary dependent upon the amount of non-state funds used as intergovernmental transfers and upon the number of entities choosing to participate. The funds are not included in this Act.

	<u>FY2016</u>	<u>FY2017</u>
MPAP, All Funds	\$560,134,465	\$560,134,465
NAIP, All Funds	\$527,733,532	\$527,733,532

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

Nursing Facility Minimum Payment Amounts Program. It is the intent of the Legislature that not later than September 1, 2016, the Commission shall fully transition the Nursing Facility Minimum Payment Amounts Program (MPAP) program from a program solely based on enhanced payment rates

to publically-owned nursing facilities to a Quality Incentive Payment Program (QIPP) for all nursing facilities that have a source of public funding for the non-federal share, whether those facilities are publically- or privately-owned. No state General Revenue is to be expended under the QIPP. The additional payments to nursing facilities through the QIPP should be based upon improvements in quality and innovation in the provision of nursing facility services, including but not limited to payment incentives to establish culture change, small house models, staffing enhancements and outcome measures to improve the quality of care and life for nursing facility residents.

VI. BOND DEBT SERVICE PAYMENTS

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:

	For the Years Ending	
	August 31, 2016	August 31, 2017
Method of Financing:		
General Revenue Fund	\$ 27,745,814	\$ 25,949,879

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:

	2016	2017
A.1.1. Strategy: BOND DEBT SERVICE	\$ 31,696,932	\$ 29,900,997
		& UB

To Texas Public Finance Authority for Payment of Bond Debt Service.

VIII. 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)

	2016	2017
Federal Fiscal Year	57.13%	56.67%
State Fiscal Year	57.21%	56.71%

Enhanced Federal Medical Assistance Percentage (EFMAP)

	2016	2017
Federal Fiscal Year	92.99%	92.67%
State Fiscal Year	91.13%	92.70%

- b. **Enhanced Match Assumptions and Reporting.** Health and human services agencies listed in Article II of this Act shall submit to the Legislative Budget Board and the Governor the monthly number of clients receiving services eligible for any enhanced federal match as well as the amount of eligible expenditures subject to an enhanced match, by strategy. The data shall be submitted on a monthly basis in a format specified by the Legislative Budget Board. For purposes of this section, enhanced federal matches are defined as an increase to the usual matching rate (regardless of what the usual match is) that are, or become, available under Medicaid or another federally-matched program. Enhanced federal matches include, but are not limited to, those made available through the Money Follows the Person demonstration, Balancing Incentive Program, and Community First Choice Program. Whether or not a match meets the definition of enhanced federal match for purposes of this section will be at the discretion of the Legislative Budget Board.

Appropriations in Article II of this Act have been adjusted to reflect the following increased Federal Funds and reduced General Revenue Funds due to enhanced matches under the Money Follows the Person demonstration, Balancing Incentive Program, and Community First Choice program:

- (1) \$44,093,828 at the Department of Aging and Disability Services; and

(2) \$92,013,143 at the Health and Human Services Commission.

Any Article II agency not listed herein is still subject to the requirements of subsections (b) and (c) of this provision if any agency expenditures receive an enhanced federal match.

- c. **Limitations on Use of Available General Revenue Funds.** In the event the actual FMAP and EFMAP should be greater than shown in subsection (a) and/or the amount of increased Federal Funds and reduced General Revenue Funds due to the enhanced matches should be greater than shown in subsection (b), the health and human services agencies in Article II of this Act are authorized to expend the General Revenue Funds thereby made available only upon authorization 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 30 business days of the date on which the staff of the Legislative Budget Board concludes its review of the proposal to expend the funds and forwards its review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information made by the Legislative Budget Board shall interrupt the counting of the 30 business days.

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

B. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
Sec. 12. Medicaid Informational Rider. This rider is informational only and does not make any appropriations. The Health and Human Services Commission is the single state agency for Title XIX, the Medical Assistance Program (Medicaid) in Texas. Other agencies receive appropriations for and responsibility for the operations of various Medicaid programs. Appropriations made elsewhere in this Act related to the Medicaid program include the following:

<u>Agency Name</u>	<u>FY 2016</u>	<u>FY 2017</u>
Department of Aging and Disability Services	\$ 3,939,696,803	\$ 4,104,090,360
Department of Assistive and Rehabilitative Services	64,613,492	65,662,930
Department of Family and Protective Services	23,446,703	23,085,016

Department of State Health Services	151,952,237	120,528,994
Health and Human Services Commission	26,102,974,878	26,559,651,891
Total, Medical Assistance Program	\$ 30,282,684,113	\$ 30,873,019,191
Method of Financing:		
General Revenue for Medicaid Tobacco Settlement Receipts for Medicaid	\$ 11,860,561,403	\$ 12,223,819,487
Subtotal, General Revenue Funds	440,455,192	444,701,215
	12,301,016,595	12,668,520,702
General Revenue - Dedicated	79,100,000	79,100,000
Federal Funds	17,563,690,768	17,776,277,425
Interagency Contracts	226,071,539	231,426,129
Medicaid Subrogation Receipts	80,000,000	80,000,000
Appropriated Receipts-Match for Medicaid	16,463,242	16,482,963
Foundation School Funds as Match for Medicaid	0	4,987,527
ID Appropriated Receipts	700,582	695,516
ID Revolving Fund Receipts	81,604	81,014
ID Collections for Patient Support and Maintenance	15,559,783	15,447,915
Subtotal, Other Funds	\$ 338,876,750	\$ 349,121,064
Total, All Funds	\$ 30,282,684,113	\$ 30,873,019,191

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

Sec. 22. Surplus Property. Notwithstanding Article IX Section 8.03 of this Act, in order to conserve funds appropriated, surplus personal property may be transferred from one state hospital or state supported living center to another with or without reimbursement. The Department of State Health Services and the Department of Aging and Disability Services may transfer surplus personal property from a state hospital or state supported living center to a community center, as defined in the Texas Health and Safety Code Sec. 534.001(b), with or without reimbursement. Surplus personal property belonging to any state hospital or state supported living center may be sold; provided, however, that such transfers or sales shall be made under the same procedure as provided by Government Code, Chapter 2175.

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. 32. Contingency for House Bill 7 and Use of Trauma Fund Receipts. a. 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) shall enter into an interagency contract to allow for the transfer of funds from General Revenue-Dedicated Designated Trauma Facility and EMS Account No. 5111, 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.

b. Contingent on enactment of House Bill 7, or similar legislation by the Eighty-fourth Legislature, Regular Session, transferring revenue from the General Revenue-Dedicated Regional Trauma Account No. 5137 to the General Revenue-Dedicated Designated Trauma Facility and EMS Account No. 5111, an amount estimated to be \$33,576,469 in fiscal year 2016 and an amount estimated to be \$33,576,469 in fiscal year 2017 is appropriated out of the General Revenue-Dedicated Designated Trauma Facility and EMS Account No. 5111 to the Department of State Health Services, Strategy B.3.1, EMS & Trauma Care Systems. Of that amount, an estimated \$32,233,410 is to be transferred annually through the interagency contract to HHSC to provide an add-on payment for trauma care.

c. The amount of \$32,233,410 included above is in addition to the annual amount of \$44,266,590 appropriated to DSHS to be transferred to HHSC to provide an add-on payment for trauma care. The total estimated annual amount is \$76,500,000 in General Revenue-Dedicated Designated Trauma Facility and EMS Account No. 5111 to be used for this interagency contract. HHSC shall develop a methodology to implement increased reimbursements for trauma care providers. The amount of the reimbursements, including Federal Funds, is estimated to be \$178,780,089 in All Funds in fiscal year 2016 and \$176,715,177 in All Funds in fiscal year 2017. The expenditure of funds identified in this rider that are not used for increased reimbursements for trauma care providers shall require prior approval by the Legislative Budget Board.

d. If funds are not available in the amount appropriated from General Revenue-Dedicated Designated Trauma Facility and EMS Account No. 5111 in this Act, the amounts listed in section (b) shall be reduced by the amount that funds are less than appropriations.

E. 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:

Sec. 35. Limitation on Unexpended Balances: General Revenue for Medicaid. Unexpended balances in General Revenue Funds appropriated for the Medicaid program (GR Match for Medicaid and GR Certified as Match for Medicaid) to the Health and Human Services Commission, the Department of Aging and Disability Services, and the Department of State Health Services for fiscal year 2016 are appropriated for the same purposes to the respective agencies for fiscal year 2017 only upon prior written approval by the Legislative Budget Board and the Governor.

For authorization to expend the funds, an agency shall submit a written request to the Legislative Budget Board and the Governor by August 31, 2016. At the same time, the agency shall provide a copy of the request to the Comptroller of Public Accounts. The request must be organized by fiscal year as follows:

- a. The following information shall be provided for fiscal year 2016:
 - (1) a detailed explanation of the cause(s) of the unexpended balance(s);
 - (2) the amount of the unexpended balance(s) by strategy; and
 - (3) an estimate of performance levels and, where relevant, a comparison to targets in this Act.
- b. The following information shall be provided for fiscal year 2017:
 - (1) a detailed explanation of the purpose(s) for which the unexpended balance(s) will be used and whether the expenditure will be one-time or ongoing;
 - (2) the amount of the expenditure by strategy;
 - (3) an estimate of performance levels and, where relevant, a comparison to targets in this Act; and
 - (4) the capital budget impact.

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

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

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

The agencies are authorized to make a one-time adjustment to the amount of the unexpended balance, contingent on providing prior notification to the Legislative Budget Board and the Governor by October 31, 2016.

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

Sec. 37. Transfer Authority Related to STAR Kids.

- a. Notwithstanding the limitations on transfer authority in Special Provisions Relating to All Health and Human Services Agencies, Section 10 and Article IX, Section 14.01 and contingent on implementation of the STAR Kids program, or other mandatory capitated managed care program for children with disabilities, the Executive Commissioner of the Health and Human Services Commission (HHSC) may transfer General Revenue Funds and Federal Funds appropriated to the Department of Aging and Disability Services (DADS) in fiscal year 2017 in Strategy A.3.4, Medically Dependent Children Program and Strategy A.6.4, Promoting Independence Services to HHSC, Strategy B.1.1, Aged and Medicare-Related and Strategy B.1.2, Disability-Related. Transfer from DADS is limited to amounts necessary to provide services previously available from the Medically Dependent Children Program through a capitated managed care program. Additionally, transfer from DADS Strategy A.6.4, Promoting Independence Services may not exceed \$21,896,687 in General Revenue Funds and \$28,681,915 in Federal Funds (\$50,578,603 in All Funds). HHSC shall notify the Legislative Budget Board and Governor's Office of the actual transfer amounts and estimated impact on performance measures at least thirty days prior to transferring funds.
- b. Notwithstanding the limitations on transfer authority in Special Provisions Relating to All Health and Human Services Agencies, Section 10 and Article IX, Section 14.01 and contingent on implementation of the STAR Kids program, or other mandatory capitated managed care program for children with disabilities, the Executive Commissioner of the Health and Human Services Commission (HHSC) may transfer General Revenue Funds and Federal Funds appropriated to the Department of State Health Services (DSHS) in fiscal year 2017 in Strategy B.2.4, NorthSTAR to HHSC, Strategy B.1.1, Aged and Medicare-Related and Strategy B.1.2, Disability-Related. Transfer from DSHS is limited to amounts necessary to provide services previously available from NorthSTAR through a capitated managed care program at HHSC. The transfer from DSHS Strategy B.2.4, NorthSTAR, may not exceed \$910,382 in General Revenue Funds and \$1,206,886 in Federal Funds (\$2,117,168 in All Funds) without the prior written approval of the Legislative Budget Board and the Governor. HHSC shall notify the Legislative Budget Board and Governor's Office of the actual transfer amounts and estimated impact on performance measures at least thirty days prior to transferring funds. To transfer an amount in excess of that listed above, HHSC shall submit a written request to the Office of the Governor and the Legislative Budget Board.

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. 43. Rate Limitations and Reporting Requirements. Notwithstanding other provisions of this Act, the use of appropriated funds for a rate paid by a health and human services agency in Article II of this Act shall be governed by the specific limitations included in this provision.

For purposes of this provision, "rate" is defined to include all provider reimbursements (regardless of methodology), including for oral medications, that account for significant expenditures made by a health and human services agency in Article II of this Act. "Fiscal impact" is defined as an increase in expenditures due to either a rate change or establishment of a new rate, including the impact on all affected programs. Additionally, estimates of fiscal impacts should be based on the most current caseload forecast submitted by the Health and Human Services Commission (HHSC) pursuant to other provisions in this Act and should specify General Revenue-related Funds, TANF Federal Funds, and All Funds. Fiscal estimates that impact multiple risk groups may be reported at an aggregate level and acute care services may be reported by rate category.

a. **Notification of Change to Managed Care Rates.**

- (1) No later than 45 calendar days prior to implementation of a change to premium rates for managed care organizations (MCO) contracting with HHSC, the Executive Commissioner of the HHSC shall submit the following information in writing to the Legislative Budget Board, the Governor, and the State Auditor:
 - (i) a schedule showing the original and revised rate, which should include information on the rate basis for the MCO reimbursements to providers;

- (ii) a schedule and description of the rate-setting process for all rates listed for subsection (1); and
 - (iii) an estimate of the fiscal impact, by agency and by fiscal year, including the amount of General Revenue Funds, TANF Federal Funds, and All Funds for each rate change listed for subsection (1).
- (2) Within seven days of the submission requirements listed above in subsections (i) through (iii), the Executive Commissioner of the HHSC shall submit a schedule identifying an estimate of the amount of General Revenue Funds, TANF Federal Funds, and All Funds by which expenditures at such rate levels would exceed appropriated funding.
- b. **Quarterly Notification.** With the exception of statutorily required pricing updates on oral medications, and on a quarterly basis, HHSC shall provide notice of changed rates for:
 - (1) new procedure codes required to conform to Federal Healthcare Common Procedure Coding System (HCPCS) updates;
 - (2) revised rates occurring as a result of a biennial calendar fee review;
 - (3) any rate change estimated to have an annual fiscal impact of less than \$500,000 in General Revenue-related Funds or TANF Federal Funds; and
 - (4) Any rate change for which approval is obtained under section (c).
- c. **Limitation on Rates that Exceed Appropriated Funding.** With the exception of those rates specified in subsections (1) - (3) of section (b), Quarterly Notification, no health and human services agency in Article II of this Act, may pay a rate that would result in expenditures that exceed, in any fiscal year, the amounts appropriated by this Act to a strategy for the services to which the rate applies without the prior written approval of the Legislative Budget Board and the Governor.

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

- (1) a list of each new rate and/or the existing rate and the proposed changed rate;
 - (2) an estimate of the fiscal impacts of the new rate and/or rate change, by agency and by fiscal year; and
 - (3) the amount of General Revenue Funds, TANF Federal Funds, and All Funds, by fiscal year, by which each rate would exceed appropriated funding for each fiscal year.
- The request shall be considered to be approved unless the Legislative Budget Board or the Governor issues a written disapproval within 15 business days of the date on which the staff of the Legislative Budget Board concludes its review of the request for authorization for the rate and forwards its review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information made by the Legislative Budget Board shall interrupt the counting of the 15 business days.
- d. Additional information requested by the Legislative Budget Board or the Governor should be provided in a timely manner. Notifications, requests and information provided subsequently shall be prepared in a format specified by the Legislative Budget Board.
 - e. The Office of the State Auditor may review the fiscal impact information provided under sections (a) through (c) along with supporting documentation, supporting records, and justification for the rate increase provided by the Health and Human Services Commission and report back to the Legislative Budget Board and the Governor before the rate is implemented by the Health and Human Services Commission or operating agency.
 - f. The Comptroller of Public Accounts shall not allow the expenditure of funds for a new or increased rate if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the requirements of this provision have not been satisfied.

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

Sec. 44. Program of All-inclusive Care for the Elderly (PACE).

- a. **Expansion of PACE Sites.** The Department of Aging and Disability Services (DADS) may use funds appropriated in Strategy A.5.1, Program of All-inclusive Care for the Elderly (PACE) to add up to three additional PACE sites, each serving up to 150 participants beginning in fiscal year 2016.
- b. **Additional Participants at Existing PACE Sites.** DADS may use funds appropriated in Strategy A.5.1, Program of All-inclusive Care for the Elderly (PACE) to serve up to 195 additional participants at the existing PACE sites in Amarillo, Lubbock, and El Paso.
- c. **Funding for Additional Sites and Participants.** Notwithstanding Department of Aging and Disability Services, Rider 7; Special Provisions Relating to All Health and Human Services Agencies, Section 10; and Article IX, Section 14.01, if funds appropriated elsewhere in this Act to DADS in Strategy A.5.1, Program of All-inclusive Care for the Elderly (PACE) are not sufficient to pay for services described in subsections (a) and/or (b), the Health and Human Services Commission (HHSC) shall transfer funds from Goal B, Medicaid, Strategy B.1.1, Aged and Medicare-related, or Goal B, Medicaid, Strategy B.1.2, Disability-Related, in an amount not to exceed \$2,523,773 in General Revenue Funds in fiscal year 2016 and \$7,230,039 in General Revenue Funds in fiscal year 2017. The Executive Commissioner of HHSC must certify that funds appropriated to DADS in Strategy A.5.1, Program of All-inclusive Care for the Elderly (PACE) were insufficient due to an increase in the number of participants served, not due to an increase in rates for existing PACE sites. The Executive Commissioner of HHSC shall provide written notification to the Legislative Budget Board and the Governor of the certification and the transfer amounts within 30 business days of the date on which any transfer occurs.
- d. **Additional Funding for PACE program.** Should transfer authority provided in subsection (c) be insufficient to serve the increase in participants described by subsection (a) and/or (b), the Executive Commissioner of HHSC shall submit a written request to the Legislative Budget Board and the Governor for approval to transfer additional funds from HHSC Goal B, Medicaid, Strategy B.1.1, Aged and Medicare-related, or Goal B, Medicaid, Strategy B.1.2, Disability-Related to DADS Strategy A.5.1, Program of All-inclusive Care for the Elderly (PACE). The request shall be considered to be approved unless the Legislative Budget Board or the Governor issues a written disapproval within 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. Any requests for additional information made by the Legislative Budget Board shall interrupt the counting of the 30 business days.

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

Sec. 45. Early Elective Deliveries. Out of funds appropriated elsewhere in this Act, the Health and Human Services Commission, and the Department of State Health Services shall take steps to improve data and oversight to reduce the rate of early elective deliveries in Texas, including:

- a. The Department of State Health Services shall modify the methodology they use to estimate the rate of early elective deliveries in Texas to include the use of administrative claims data for all payer types contained in the Texas Health Care Information Collection data combined with birth certificate data.
- b. The Texas Health and Human Services Commission shall regularly audit claims submitted in the Texas Medicaid fee-for-service and managed care programs for obstetric delivery procedures that include a modifier indicating that the delivery was medically necessary and prior to 39 weeks of gestation.
- c. The Texas Health and Human Services Commission and the Department of State Health Services shall evaluate the effectiveness of strategies to reduce early elective deliveries using improved data and audit results and submit a report to the Legislative Budget Board and the Governor by December 1, 2016.

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

Sec. 47. Information on Funding Provided for Attendant Wages. Appropriations made elsewhere in this Act for the 2016-17 biennium provide \$38,053,357 in General Revenue Funds (\$88,893,285 in All Funds) for an increase in the base wage of personal attendants to \$8.00 per hour in fiscal years 2016 and 2017, and include an additional \$7,485,095 in General Revenue Funds (\$17,485,309 in All Funds) for rate enhancement across community-based programs. These amounts include \$13,058,629 in General Revenue Funds (\$28,669,285 in All Funds) for the Department of Aging and Disability Services and \$32,479,823 in General Revenue Funds (\$77,709,309 in All Funds) for the Health and Human Services Commission.

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:

Sec. 48. Targeted Wage Increases for Registered Nurses and Licensed Vocational Nurses. Out of funds appropriated above, the Department of Aging and Disability Services and the Department of State Health Services shall allocate \$4,404,298 in General Revenue Funds and \$6,607,056 in All Funds in the 2016-17 biennium for the purpose of providing wage increases for registered nurses and licensed vocational nurses in localities with the highest turnover rates.

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

Sec. 57. Contingency for Senate Bill 208. Contingent on the enactment of SB 208, or similar legislation relating to the continuation and functions of the Texas Workforce Commission, by the Eighty-fourth Legislature, Regular Session, the following amounts are included in appropriations elsewhere in Article II of this Act.

- a. \$5,031,368 in General Revenue Funds in fiscal year 2017 at the Health and Human Services Commission (HHSC) in Strategy A.2.1, Consolidated System Support, to support the HHSC cost allocation plan.
 1. Notwithstanding the general transfer provisions of this Act, the Executive Commissioner of the Health and Human Services Commission is authorized to make transfers of this general revenue funding within and between health and human services agencies as listed in Chapter 531, Government Code, in order to ensure funding is appropriately allocated to each HHS agency that is subject to assessments for enterprise support services.
 2. The Executive Commissioner of the Health and Human Services Commission shall submit written notification to the Legislative Budget Board and the Governor at least 30 days prior to the transfer, which includes the names of originating and receiving strategies and the method of financing for each strategy by fiscal year. Annual assessments and expenditures related to these costs will be reported under the requirements in HHS Special Provisions, Sec. 40 Enterprise Support Services.
- b. \$2,024,328 in General Revenue Funds in fiscal year 2017 at the Department of Assistive and Rehabilitative Services (DARS) to maintain services in the Deaf and Hard of Hearing Services program and \$2,113,381 to provide field support staff (33.0 full-time equivalents) for Comprehensive Rehabilitation Services, Children's Blindness Services, and Independent Living Services.

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

Sec. 58. Payments to Rural Hospital Providers. a. Out of funds appropriated above to the Department of State Health Services (DSHS), \$10,000,000 in each fiscal year out of the General Revenue-Dedicated Designated Trauma Facility and EMS Account No. 5111 is allocated for the purpose of DSHS entering into an interagency contract with the Health and Human Services Commission (HHSC) to provide for eligible expenses in the Medicaid program.

b. Out of funds appropriated to HHSC, the commission shall expend \$2,000,000 in General Revenue Funds, \$10,000,000 in interagency contracts, and \$28,043,936 in All Funds in fiscal year 2016 and \$3,000,000 in General Revenue Funds, \$10,000,000 in interagency contracts, and \$30,030,030 in All Funds in fiscal year 2017 to provide an add-on payment for rural hospitals. Rural hospitals are defined as hospitals located in a county with 60,000 or fewer persons according to the 2010 U.S. Census, and Medicare-designated Rural Referral Centers (RRC), Sole Community Hospitals (SCH), and Critical Access Hospitals (CAH).

c. Increases may include a combination of increases in or add-ons to any or all of the following: general outpatient reimbursement rates; outpatient emergency department services that do not qualify as emergency visits; the outpatient hospital imaging services fee schedule; and the outpatient clinical laboratory services fee schedule. The total amount of increases or add-ons may not exceed the amounts identified in section (b). No reimbursement rate may exceed 100% of cost. Outpatient emergency department services that do not qualify as emergency visits may not exceed 65% of cost.

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. 59. Contingency for House Bill 7 and Safety-Net Hospitals. a. Contingent on enactment of House Bill 7, or similar legislation by the Eighty-fourth Legislature, Regular Session, transferring balances from the General Revenue-Dedicated Regional Trauma Account No. 5137 to the General Revenue-Dedicated Designated Trauma Facility and EMS Account No. 5111, \$64,347,000 in fiscal year 2016 and \$64,346,999 in fiscal year 2017 is appropriated out of the General Revenue-Dedicated Designated Trauma Facility and EMS Account No. 5111 to the Department of State Health Services, Strategy B.3.1, EMS & Trauma Care Systems for the purpose of entering into an interagency contract with the Health and Human Services Commission (HHSC) to provide for eligible expenses in the Medicaid program.

b. HHSC shall expend \$64,347,000 in interagency contracts, \$150,378,593 in All Funds in fiscal year 2016 and \$64,346,999 in interagency contracts, \$148,641,716 in All Funds in fiscal year 2017 to provide increases in Medicaid inpatient provider rates. The Health and Human Services Commission shall develop a methodology to implement such increases to target the state's safety-net hospitals, including those hospitals that treat high percentages of Medicaid and low income uninsured patients. Total reimbursement for each hospital shall not exceed its hospital specific limit. However, HHSC shall expend ten percent of these funds to provide additional increases to safety-net hospitals above which exceed existing quality metrics, which may result in exceeding the hospital specific limit. To the extent possible, HHSC shall ensure, that any funds included in Medicaid managed care capitation rates are distributed by the managed care organizations to the hospitals. The expenditure of funds identified in this rider that are not used for targeted increases to Medicaid inpatient provider rates shall require prior written approval by the Legislative Budget Board.

ARTICLE III

I. TEXAS EDUCATION AGENCY

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:

	For the Years Ending	
	August 31,	August 31,
	2016	2017
Method of Financing:		
<u>General Revenue Fund</u>		
Available School Fund No. 002, estimated	1,381,800,000	1,395,700,000

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

	For the Years Ending	
	August 31,	August 31,
	2016	2017
Method of Financing:		
<u>General Revenue Fund</u>		
Lottery Proceeds, estimated	1,207,000,000	1,209,300,000

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:

	For the Years Ending	
	August 31,	August 31,
	2016	2017
Method of Financing:		
<u>General Revenue Fund</u>		
Lottery Proceeds, estimated	1,207,000,000	1,209,300,000

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:

	For the Years Ending	
	August 31,	August 31,
	2016	2017
Method of Financing:		
<u>Other Funds</u>		
Appropriated Receipts, estimated	1,775,100,000	2,069,900,000

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:

	For the Years Ending	
	August 31,	August 31,
	2016	2017
Method of Financing:		
<u>Other Funds</u>		
Property Tax Relief Fund, estimated	1,427,700,000	1,522,200,000

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:

	2016	2017
A.1.2. Strategy: FSP - EQUALIZED FACILITIES	\$ 713,100,000	\$ 732,000,000
Foundation School Program - Equalized Facilities.		

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:

Foundation School Program Funding. Out of the funds appropriated above, a total of

\$21,158,600,000 in fiscal year 2016 and \$21,177,100,000 in fiscal year 2017 shall represent the sum-certain appropriation to the Foundation School Program. The total appropriation may not exceed the sum-certain amount. This appropriation includes allocations under Chapters 41, 42 and 46 of the Texas Education Code.

Formula Funding: The Commissioner shall make allocations to local school districts under Chapters 41, 42 and 46 based on the March 2015 estimates of average daily attendance and local district tax rates as determined by the Legislative Budget Board and the final tax year 2014 property values. Property values, and the estimates of local tax collections on which they are based, shall be increased by 4.56 percent for tax year 2015 and by 6.18 percent for tax year 2016.

For purposes of distributing the Foundation School Program basic tier state aid appropriated above and in accordance with §42.101 of the Texas Education Code, the Basic Allotment is established at \$5,140 in fiscal year 2016 and \$5,140 fiscal year 2017.

For purposes of distributing the Foundation School Program enrichment tier state aid appropriated above and in accordance with §41.002(a)(2) and §42.302(a-1)(1) of the Texas Education Code, the Guaranteed Yield is \$74.28 in fiscal year 2016 and \$77.53 in fiscal year 2017.

For purposes of distributing the Foundation School Program Additional State Aid for Tax Reduction appropriated above and in accordance with §42.2516(i), the percentage applied for purposes of §§42.2516(b)(1), 42.2516(b)(2), and 42.2516(d)(1) is 92.63 percent for the 2015-16 and the 2016-17 school years.

Out of amounts appropriated above and allocated by this rider to the Foundation School Program, \$23,750,000 in each fiscal year of the biennium is appropriated for the New Instructional Facilities Allotment under §42.158 of the Texas Education Code.

Out of amounts appropriated above and allocated by this rider to the Foundation School Program, \$55,500,000 in fiscal year 2017 is appropriated for the Instructional Facilities Allotment under §46.003 of the Texas Education Code.

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

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

Contingent on the Commissioner of Education identifying a budget surplus of Foundation School Program funds appropriated above in either fiscal year of the 2016-17 biennium, the Commissioner shall notify the Legislative Budget Board and the Office of the Governor in writing no later than 30 calendar days before taking any action pursuant to the Education Code §§7.062, 42.2517, 42.2521, 42.2522, 42.2523, or 42.2524.

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

Appropriation Limited Revenue Collections. It is the intent of the Legislature that, for the following fee-supported programs in Goals A, Provide Education System Leadership, Guidance, and Resources, and B, Provide System Oversight and Support, fees, fines, and other miscellaneous revenues as authorized and generated by the Texas Education Agency cover, at a minimum, the cost of the appropriations made to support the programs, as well as the "other direct and indirect costs" associated with those functions appropriated elsewhere in this Act. "Other direct and indirect costs" for these programs are estimated to be \$2,299,326 in fiscal year 2016 and \$2,402,295 in fiscal year 2017 including employee matching costs and other indirect operating costs:

- Guaranteed Program for School District and Charter School Bonds
- Texas Certificate of High School Equivalency
- Driver Training
- Driver Education
- Educator Certification
- Criminal History Background Check
- Electronic Courses and Programs Virtual School Network
- Educator Preparation Program Approval and Accountability
- Texas High Performance Schools Consortium Fee

For each individual fee program listed above, all fees collected in excess of the Comptroller of Public Accounts Biennial Revenue Estimate are hereby appropriated to the Texas Education Agency to be spent on the program that generated the fees. Under no circumstances, may the Texas Education Agency expend fees collected from one program in support of another program.

In the event that actual and/or projected fee revenue collections are insufficient to offset program costs, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided herein to be within the amount of fee revenue expected to be available.

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:

FSP Funding for the Texas Juvenile Justice Department. Out of the funds appropriated above in Strategy B.2.2, Health and Safety, the Texas Education Agency shall allocate to the Texas Juvenile Justice Department a prorated basic allotment of the Foundation School Program equivalent to the basic allotment that would be generated by a school district with an \$0.86 maintenance and operations tax effort minus the amounts allocated to the commission pursuant to Texas Education Code §30.102 (a) for each student in average daily attendance. These amounts are estimated to be \$4,113,195 in fiscal year 2016 and \$3,803,493 in fiscal year 2017. This transfer shall not be subject to the limitation in Rider 26, Limitation: Transfer Authority.

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:

Student Success Initiative. Out of funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Commissioner shall expend \$15,850,000 in General Revenue in fiscal year 2016 and \$15,850,000 in General Revenue in fiscal year 2017 for the Student Success Initiative. Funds shall be used to fund scientifically validated and research-based programs that target the prevention of academic failure in reading and mathematics with a proven track record of improving individual student achievement.

The Commissioner shall issue a request for proposal for statewide licenses to provide supplemental computer-based reading and mathematics instruction to all students in grades for which accelerated instruction is required. To the extent possible, the Commissioner shall minimize duplication and maximize efficiency between the supplemental mathematics and reading instruction provided through the Student Success Initiative and other similar state-funded reading and mathematics programs. The Commissioner shall ensure that mathematics and reading instruction programs funded by this Act contain diagnostic tools with which the impact and effectiveness of programs may be assessed.

Any unexpended balances as of August 31, 2016 are hereby appropriated to fiscal year 2017 for the same purpose.

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:

Teach for America. From funds appropriated above in Strategy B.3.1, Improving Educator Quality and Leadership, the Commissioner shall expend \$6,000,000 in General Revenue in fiscal year 2016 and \$6,000,000 in General Revenue in fiscal year 2017 to support the Teach for America program in Texas.

It is the intent of the Legislature that at least 1,800 Teach for America public school employees be employed in Texas schools that serve a proportion of economically disadvantaged students above the state average by the end of fiscal year 2017.

Funding shall be allocated in such a manner as to prioritize employment of Teach for America teachers in the field of mathematics to the extent practicable.

As a condition of receipt of these funds, the Commissioner shall require Teach for America to work jointly with the Texas Education Agency and representatives of districts which employ Teach for America graduates on a plan to improve retention rates of Teach for America teachers. The Commissioner shall require Teach for America to provide any expenditure and performance data deemed necessary to assess the success of Teach for America in meeting the requirements identified in this rider.

In addition, the Commissioner shall require the provision of information on:

- a. the number of Teach for America first and second year corps members (identified by cohort) in the state specified by school year and public school district or charter campus to which they are assigned;

- b. the number of Teach for America graduates in the state who are employed by a public school district or charter, by school year, length of service, job title, district or charter campus of current employment, and district or charter campus to which the graduate was initially assigned;
- c. the number of Teach for America graduates in the state who are no longer employed by a public school district or charter, length of service, and reason for leaving public school employment; and
- d. demographic information for Teach for America corps members and graduates as determined by the Commissioner.

The Commissioner shall submit a report to the Legislative Budget Board and the Office of the Governor on the teacher retention plan, success of the program, and requested data by November 1, 2016.

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:
Texas Science Technology Engineering and Mathematics (T-STEM). Out of funds appropriated above for Strategy A.2.1, Statewide Educational Initiatives, \$1,500,000 in General Revenue in fiscal year 2016 and \$1,500,000 in General Revenue in fiscal year 2017 is allocated to support T-STEM programs.

Any unexpended balances as of August 31, 2016 are hereby appropriated to fiscal year 2017 for the same purpose.

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:
Early College High School. Out of funds appropriated above for Strategy A.2.1, Statewide Educational Initiatives, \$3,000,000 in General Revenue in fiscal year 2016 and \$3,000,000 in General Revenue in fiscal year 2017 is allocated to support Early College High School programs.

Any unexpended balances as of August 31, 2016 are hereby appropriated to fiscal year 2017 for the same purpose.

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:
Texas Academic Innovation and Mentoring. From funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Commissioner shall allocate \$2,250,000 in General Revenue in each fiscal year of the 2016-17 biennium to the Texas Alliance of Boys and Girls Clubs for statewide operation of the Texas Academic Innovation and Mentoring Program (Texas AIM).

Any unexpended balances as of August 31, 2016 are hereby appropriated for fiscal year 2017 for the same purpose.

O. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
Sunset Contingency. Pursuant to Government Code Chapter 325, the Texas Education Agency was the subject of review by the Sunset Advisory Commission and a report pertaining to the Texas Education Agency was delivered to the Eighty-fourth Legislature. Government Code 325.015 provides that the legislature may by law continue the Texas Education Agency for up to 12 years, if such a law is passed before the sunset date for the Texas Education Agency.

1) Funds appropriated above are contingent on such action continuing the Texas Education Agency by the Eighty-fourth Legislature.

2) In the event the legislature does not choose to continue the agency, the funds appropriated for fiscal year 2016, or as much thereof as may be necessary, are to be used to provide for the phase out of agency operations or to address the disposition of agency programs and operations as provided by legislation.

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:
Reasoning Mind. From funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Commissioner shall allocate \$2,000,000 in each fiscal year of the 2016-17 biennium to support the Reasoning Mind program. Any unexpended balances as of August 31, 2016 are hereby appropriated to fiscal year 2017 for the same purpose.

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:

Reporting on Year-Round Schools. Out of funds appropriated above, the Texas Education Agency shall maintain a list of schools operating on a year-round system under Education Code §25.084 and conduct an evaluation of the performance and operations of such schools. The evaluation shall include an assessment of the number of schools operating under the year-round system; a comparison of the performance on state assessment instruments under Education Code §39.023 and the SAT or ACT of students attending schools that operate on a year-round system with the performance of students attending schools that operate on a traditional school year calendar; and information concerning the manner in which the academic calendars of year-round schools are structured.

The agency shall provide a list of the schools operating on a year-round system by January 1, 2016 and January 1, 2017. The agency shall report on the elements of the performance and operations of year-round schools specified above by January 1, 2017. The information required by this rider shall be submitted to the Governor, the Lieutenant Governor, the Speaker of the House, the Legislative Budget Board, and the presiding officers of the standing committees of the legislature with primary jurisdiction over public education.

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:

Open Source Instructional Materials. Out of funds appropriated in Strategy B.2.1, Technology and Instructional Materials, the Commissioner shall set aside \$5,000,000 from the State Instructional Materials Fund in each fiscal year of the biennium to issue a request for proposals for state-developed open-source instructional materials under Texas Education Code §31.071. It is the intent of the Legislature that the request should prioritize advanced secondary courses supporting the study of science, technology, engineering, and mathematics.

The Commissioner shall require that any external entity developing open-source instructional materials funded by this rider provide any data deemed necessary to assess the progress and success in developing such materials. The Commissioner shall annually submit a report by September 1 to the Governor, the Lieutenant Governor, the Speaker of the House, the Legislative Budget Board, and the presiding officers of the standing committees of the legislature with primary jurisdiction over public education. The report in fiscal year 2016 shall include information on the request for proposal timeline, implementation schedule, and any external entities submitting proposals. The report in fiscal year 2017 shall include information on the number and type of open-source instructional materials developed, use of those materials by school districts and open-enrollment charter schools, and plans for assessing the effectiveness of those materials.

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:

Reporting on Open-Enrollment Charter Schools. Out of funds appropriated above, the Texas Education Agency shall annually collect information from each open-enrollment charter school concerning fees collected from students by the open-enrollment charter school under the authority of Section 12.108 (b), Education Code, and information about students enrolled in an open-enrollment charter school who do not complete the school year at the school. The agency shall produce and submit to the legislature by January 1 of each year a report that details the following:

- 1) the amount each open-enrollment charter school collects for each type of fee listed by Section 11.158 (a), Education Code; and
- 2) the number of students enrolled in the charter school who do not complete the school year at the school by leaver code and by the six-week period the student exited.

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:

Office of Complaints, Investigations, and Enforcement. Out of funds appropriated in B.3.2, Agency Operations, the Commissioner shall allocate \$1,350,000 in General Revenue funds in each fiscal year of the 2016-17 biennium for the Office of Complaints, Investigations, and Enforcement.

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:

Math Achievement Academies. Out of General Revenue Funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Texas Education Agency shall use \$14,334,709 in fiscal year 2016

and \$8,481,837 in fiscal year 2017 to create highly professional, research-based, four-day Math Achievement Academies for teachers of kindergarten through third grade, utilizing a curriculum focused on how to teach core numeracy skills.

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:

Literacy Achievement Academies. Out of General Revenue Funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Texas Education Agency shall use \$9,334,709 in fiscal year 2016 and \$8,481,837 in fiscal year 2017 to host highly professional, research-based, four-day Literacy Achievement Academies for kindergarten through third grade teachers with a curriculum focused on how to teach core reading and writing skills.

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:

Contingency for Legislation Relating to Maintenance and Operations Tax Rate Conversion. Included in amounts appropriated above in Strategy A.1.1., FSP - Equalized Operations is \$200,000,000 out of the Foundation School Fund No. 193 in the 2016-17 biennium contingent on enactment of legislation by the Eighty-fourth Legislature, Regular Session, relating to the conversion of portions of certain district tax rates currently equalized at the rate described in Education Code §42.302(a-1)(2) to instead be included in the rate used to calculate the district basic allotment under Education Code §42.101, the Tier 1 Local Fund Assignment under Education Code §42.252, and the wealth equalization provision of Education Code §41.002(a)(1).

Should such legislation not be enacted by the Eighty-fourth Legislature, Regular Session, the Foundation School Fund No. 193 amounts in Strategy A.1.1., FSP - Equalized Operations, and the sum-certain appropriation to the Foundation School Program identified in Rider 3, Foundation School Program Funding, shall be reduced by \$200,000,000.

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

Contingency for Legislation Providing Tax Relief through Franchise Tax Reform: Maintaining a Fully Funded Foundation School Program. Contingent on enactment of House Bill 32, Senate Bill 7, or Senate Bill 8, or other legislation by the Eighty-fourth Legislature, Regular Session, that provides tax relief through changes to the franchise tax that result in tax relief to taxpayers in an amount estimated to total \$1,300,000,000 in fiscal year 2016 and \$1,300,000,000 in fiscal year 2017, included above in Strategy A.1.1, FSP - Equalized Operations, out of Foundation School Fund No. 193 the Texas Education Agency is appropriated the amount by which the revenues in the Property Tax Relief Fund decrease as a result of the legislation, in order to maintain full funding in the Foundation School Program, estimated to be \$2,600,000,000 for the 2016-17 biennium. Changes to the franchise tax enacted by the legislation may include:

- a. decreasing the rate applied to a taxable entity's taxable margin;
- b. increasing the total revenue exemption for a taxable entity; or
- c. any method of reduction enacted by the Eighty-fourth Legislature.

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

Contingency for Legislation Providing Property Tax Relief: Maintaining a Fully Funded Foundation School Program. Contingent on enactment of Senate Bill 1, or other legislation by the Eighty-fourth Legislature, Regular Session, that provides school district property tax relief to Texas taxpayers, and subsequent voter approval of the associated constitutional amendment, and contingent upon legislation that holds school districts and charter schools harmless for the revenue impact of this tax relief, included above in Strategy A.1.1, FSP - Equalized Operations and A.1.2, FSP - Equalized Facilities, out of Foundation School Fund No. 193 the Texas Education Agency is appropriated the amount necessary to implement this or related legislation, estimated to be \$1,200,000,000 for the 2016-17 biennium.

Contingent on the failure to enact Senate Bill 1, or other legislation by the Eighty-fourth Legislature, Regular Session, that provides school district property tax relief to Texas taxpayers, the amounts in Strategy A.1.1., FSP - Equalized Operations and A.1.2., FSP - Equalized Facilities, out of the Foundation School Fund No. 193 are reduced by \$1,200,000,000 for the 2016-17 biennium, and the sum-certain appropriation to the Foundation School Program identified in Rider 3, Foundation School Program shall be reduced by a like amount.

II. SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED

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>2016</u>		<u>2017</u>
A.1.1. Strategy: CLASSROOM INSTRUCTION	\$ 5,436,506	\$	5,436,506
Provide Well-balanced Curriculum Including Disability-specific Skills.			

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 1. Contingent on enactment of Senate Bill 1, or similar legislation relating to local property tax relief that results in decreased funding to The Texas School for the Blind and Visually Impaired, by the Eighty-fourth Legislature, Regular Session, the Texas School for the Blind and Visually Impaired is appropriated \$33,878 for fiscal year 2016 and \$33,878 for fiscal year 2017 in Strategy A.1.1, Classroom Instruction, from General Revenue.

III. SCHOOL FOR THE DEAF

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>2016</u>		<u>2017</u>
A.1.1. Strategy: CLASSROOM INSTRUCTION	\$ 7,943,577	\$	7,943,577
Provide Rigorous Educational Services in the Classroom.			

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:
One-time Funding for the Purchase of Buses and Vans. Out of funds appropriated above, \$125,000 in General Revenue Funds in each year of the 2016-17 biennium, appropriated in the Capital Budget (a) Transportation Items for the purchase of buses and vans, is funded on a one-time basis and shall not be included in the agency's baseline budget request for the subsequent biennium.

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 for Senate Bill 1. Contingent on enactment of Senate Bill 1, or similar legislation relating to local property tax relief that results in decreased funding to The Texas School for the Deaf, by the Eighty-fourth Legislature, Regular Session, included in amounts appropriated above in Strategy A.1.1, Classroom Instruction, is \$76,280 for fiscal year 2016 and \$76,280 for fiscal year 2017 in General Revenue Funds.

IV. HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS

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>2016</u>	<u>2017</u>
A.1.1. Strategy: UT - ARLINGTON	\$ 13,887,513	\$ 14,883,249
The University of Texas at Arlington.		

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>2016</u>	<u>2017</u>
A.1.2. Strategy: UT - AUSTIN	\$ 29,584,339	\$ 31,705,535
The University of Texas at Austin.		

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>2016</u>	<u>2017</u>
A.1.3. Strategy: UT - DALLAS	\$ 8,644,380	\$ 9,264,181
The University of Texas at Dallas.		

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>2016</u>	<u>2017</u>
A.1.4. Strategy: UT - EL PASO	\$ 15,329,458	\$ 16,428,581
The University of Texas at El Paso.		

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>2016</u>	<u>2017</u>
A.1.5. Strategy: UT - RIO GRANDE VALLEY	\$ 13,030,799	\$ 13,965,105
The University of Texas Rio Grande Valley.		

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>2016</u>	<u>2017</u>
A.1.6. Strategy: UT - PERMIAN BASIN	\$ 2,040,699	\$ 2,187,019
The University of Texas of the Permian Basin.		

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>2016</u>	<u>2017</u>
A.1.7. Strategy: UT - SAN ANTONIO	\$ 14,217,996	\$ 15,237,428
The University of Texas at San Antonio.		

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>2016</u>	<u>2017</u>
A.1.8. Strategy: UT - TYLER	\$ 3,857,541	\$ 4,134,127
The University of Texas at Tyler.		

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>2016</u>	<u>2017</u>
A.1.9. Strategy: UT SW MEDICAL	\$ 16,774,666	\$ 17,977,409
The University of Texas Southwestern Medical Center.		

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>2016</u>	<u>2017</u>
A.1.10. Strategy: UTMB - GALVESTON	\$ 51,979,150	\$ 55,706,055
The University of Texas Medical Branch at Galveston.		

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

	<u>2016</u>	<u>2017</u>
A.1.11. Strategy: UTHSC - HOUSTON	\$ 22,197,576	\$ 23,789,140
The University of Texas Health Science Center at Houston.		

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>2016</u>	<u>2017</u>
A.1.12. Strategy: UTHSC - SAN ANTONIO	\$ 19,129,638	\$ 20,501,233
The University of Texas Health Science Center at San Antonio.		

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

	<u>2016</u>	<u>2017</u>
A.1.13. Strategy: UT MD ANDERSON	\$ 6,653,048	\$ 7,130,071
The University of Texas M. D. Anderson Cancer Center.		

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

	<u>2016</u>	<u>2017</u>
A.1.14. Strategy: UT HEALTH SCIENCE CENTER - TYLER	\$ 4,382,195	\$ 4,696,399
The University of Texas Health Science Center at Tyler.		

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

	<u>2016</u>	<u>2017</u>
A.1.15. Strategy: UT SYSTEM ADMINISTRATION	\$ 80,580	\$ 86,358
The University of Texas System Administration.		

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

	<u>2016</u>	<u>2017</u>
B.1.1. Strategy: TEXAS A&M UNIVERSITY	\$ 35,042,109	\$ 37,554,630

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

	<u>2016</u>	<u>2017</u>
B.1.2. Strategy: A&M SYSTEM HEALTH SCIENCE CENTER	\$ 8,210,429	\$ 8,799,117
Texas A&M University System Health Science Center.		

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

	<u>2016</u>	<u>2017</u>
B.1.3. Strategy: A&M - GALVESTON	\$ 1,704,497	\$ 1,826,709
Texas A&M University at Galveston.		

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>2016</u>	<u>2017</u>
B.1.4. Strategy: PRAIRIE VIEW A&M	\$ 5,440,564	\$ 5,830,654
Prairie View A&M University.		

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>2016</u>	<u>2017</u>
B.1.5. Strategy: TARLETON STATE UNIVERSITY	\$ 4,674,584	\$ 5,009,751

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>2016</u>		<u>2017</u>
B.1.6. Strategy: A&M - CORPUS CHRISTI Texas A&M University - Corpus Christi.	\$ 5,355,265	\$	5,739,237

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>2016</u>		<u>2017</u>
B.1.7. Strategy: TEXAS A&M UNIVERSITY- CENTRAL TEXAS Texas A&M University - Central Texas.	\$ 803,033	\$	860,611

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

	<u>2016</u>		<u>2017</u>
B.1.8. Strategy: TEXAS A&M UNIVERSITY - SAN ANTONIO	\$ 1,336,975	\$	1,432,837

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

	<u>2016</u>		<u>2017</u>
B.1.9. Strategy: A&M - KINGSVILLE Texas A&M University - Kingsville.	\$ 4,617,850	\$	4,948,950

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

	<u>2016</u>		<u>2017</u>
B.1.10. Strategy: A&M - INTERNATIONAL Texas A&M International University.	\$ 2,587,625	\$	2,773,157

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

	<u>2016</u>		<u>2017</u>
B.1.11. Strategy: WEST TEXAS A&M West Texas A&M University.	\$ 4,478,764	\$	4,799,892

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

	<u>2016</u>		<u>2017</u>
B.1.12. Strategy: TEXAS A&M UNIVERSITY - COMMERCE	\$ 6,487,282	\$	6,952,420

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

	<u>2016</u>		<u>2017</u>
B.1.13. Strategy: TEXAS A&M UNIVERSITY - TEXARKANA	\$ 1,626,099	\$	1,742,691

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

	<u>2016</u>		<u>2017</u>
B.1.14. Strategy: A&M - AGRILIFE RESEARCH Texas A&M AgriLife Research.	\$ 9,072,932	\$	9,723,461

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

	<u>2016</u>		<u>2017</u>
B.1.15. Strategy: A&M - AGRILIFE EXTENSION Texas A&M AgriLife Extension Service.	\$ 15,248,328	\$	16,341,632

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

	<u>2016</u>		<u>2017</u>
B.1.16. Strategy: A&M - ENG EXPERIMENT STATION Texas A&M Engineering Experiment Station.	\$ 2,386,186	\$	2,557,276

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

	<u>2016</u>	<u>2017</u>
B.1.17. Strategy: A&M - TRANSPORTATION INSTITUTE	\$ 1,176,910	\$ 1,261,295
Texas A&M Transportation Institute.		

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

	<u>2016</u>	<u>2017</u>
B.1.18. Strategy: A&M - ENG EXTENSION SERVICE	\$ 618,092	\$ 662,410
Texas A&M Engineering Extension Service.		

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

	<u>2016</u>	<u>2017</u>
B.1.19. Strategy: TEXAS A&M FOREST SERVICE	\$ 3,877,491	\$ 4,155,507

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

	<u>2016</u>	<u>2017</u>
B.1.20. Strategy: A&M - VET MEDICAL DIAGNOSTIC LAB	\$ 576,627	\$ 617,971
Texas A&M Veterinary Medical Diagnostic Laboratory.		

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

	<u>2016</u>	<u>2017</u>
B.1.21. Strategy: A&M SYSTEM ADMINISTRATION	\$ 57,795	\$ 61,939
Texas A&M University System Administration.		

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

	<u>2016</u>	<u>2017</u>
C.1.1. Strategy: UNIVERSITY OF HOUSTON	\$ 17,498,272	\$ 18,752,223

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

	<u>2016</u>	<u>2017</u>
C.1.2. Strategy: UH - CLEAR LAKE	\$ 3,675,646	\$ 3,939,118
University of Houston - Clear Lake.		

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

	<u>2016</u>	<u>2017</u>
C.1.3. Strategy: UH - DOWNTOWN	\$ 3,018,598	\$ 3,234,392
University of Houston - Downtown.		

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

	<u>2016</u>	<u>2017</u>
C.1.4. Strategy: UH - VICTORIA	\$ 2,026,350	\$ 2,171,580
University of Houston - Victoria.		

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

	<u>2016</u>	<u>2017</u>
C.1.5. Strategy: UH SYSTEM ADMINISTRATION	\$ 331,060	\$ 354,796
The University of Houston System Administration.		

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

	<u>2016</u>	<u>2017</u>
C.1.6. Strategy: LAMAR UNIVERSITY	\$ 8,400,781	\$ 9,003,001

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

	<u>2016</u>	<u>2017</u>
C.1.7. Strategy: LAMAR INSTITUTE OF TECHNOLOGY	\$ 1,143,082	\$ 1,224,923

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

	<u>2016</u>	<u>2017</u>
C.1.8. Strategy: LAMAR STATE COLLEGE - ORANGE	\$ 1,066,016	\$ 1,142,304

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

	<u>2016</u>	<u>2017</u>
C.1.9. Strategy: LAMAR STATE COLLEGE - PORT ARTHUR	\$ 1,627,883	\$ 1,744,465

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

	<u>2016</u>	<u>2017</u>
C.1.10. Strategy: ANGELO STATE UNIVERSITY	\$ 5,126,716	\$ 5,494,079

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

	<u>2016</u>	<u>2017</u>
C.1.11. Strategy: SAM HOUSTON STATE UNIV Sam Houston State University.	\$ 8,449,863	\$ 9,055,468

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

	<u>2016</u>	<u>2017</u>
C.1.12. Strategy: TEXAS STATE UNIVERSITY	\$ 14,422,886	\$ 15,456,257

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

	<u>2016</u>	<u>2017</u>
C.1.13. Strategy: SUL ROSS STATE UNIVERSITY	\$ 2,692,248	\$ 2,885,122

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

	<u>2016</u>	<u>2017</u>
C.1.14. Strategy: SUL ROSS STATE-RIO GRANDE COLLEGE Sul Ross State University - Rio Grande College.	\$ 351,842	\$ 377,024

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

	<u>2016</u>	<u>2017</u>
C.1.15. Strategy: TEXAS STATE SYSTEM ADMIN Texas State University System Administration.	\$ 123,210	\$ 132,044

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

	<u>2016</u>	<u>2017</u>
C.1.16. Strategy: MIDWESTERN STATE UNIV Midwestern State University.	\$ 3,451,880	\$ 3,699,302

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

	<u>2016</u>	<u>2017</u>
C.1.17. Strategy: UNIVERSITY OF NORTH TEXAS	\$ 15,344,258	\$ 16,444,157

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

	<u>2016</u>	<u>2017</u>
C.1.18. Strategy: UNIVERSITY OF NORTH TEXAS AT DALLAS	\$ 968,388	\$ 1,037,690

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

	<u>2016</u>	<u>2017</u>
C.1.19. Strategy: UNT HEALTH SCIENCE CENTER University of North Texas Health Science Center at Fort Worth.	\$ 6,813,892	\$ 7,301,983

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

	<u>2016</u>	<u>2017</u>
C.1.20. Strategy: STEPHEN F. AUSTIN Stephen F. Austin State University.	\$ 7,116,346	\$ 7,626,550

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

	<u>2016</u>	<u>2017</u>
C.1.21. Strategy: TEXAS SOUTHERN UNIVERSITY	\$ 5,467,165	\$ 5,859,125

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

	<u>2016</u>	<u>2017</u>
C.1.22. Strategy: TEXAS TECH UNIVERSITY	\$ 19,949,056	\$ 21,378,752

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

	<u>2016</u>	<u>2017</u>
C.1.23. Strategy: TEXAS TECH HEALTH SCI CTR Texas Tech University Health Sciences Center.	\$ 17,934,922	\$ 19,220,441

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

	<u>2016</u>	<u>2017</u>
C.1.24. Strategy: TEXAS TECH HSC EL PASO Texas Tech University Health Sciences Center El Paso.	\$ 4,507,047	\$ 4,830,052

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

	<u>2016</u>	<u>2017</u>
C.1.25. Strategy: TEXAS WOMAN'S UNIVERSITY	\$ 7,756,438	\$ 8,312,114

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

	<u>2016</u>	<u>2017</u>
C.1.26. Strategy: TSTC - HARLINGEN Texas State Technical College - Harlingen.	\$ 2,287,224	\$ 2,451,106

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

	<u>2016</u>	<u>2017</u>
C.1.27. Strategy: TSTC - WEST TEXAS Texas State Technical College - West Texas.	\$ 1,142,369	\$ 1,224,233

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

	<u>2016</u>	<u>2017</u>
C.1.28. Strategy: TSTC - WACO Texas State Technical College - Waco.	\$ 3,124,827	\$ 3,348,463

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

	<u>2016</u>	<u>2017</u>
C.1.29. Strategy: TSTC - MARSHALL Texas State Technical College - Marshall.	\$ 673,215	\$ 721,485

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

	<u>2016</u>	<u>2017</u>
C.1.30. Strategy: TSTC - SYSTEM ADMIN Texas State Technical College System Administration.	\$ 4,424,830	\$ 4,741,989

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

	<u>2016</u>	<u>2017</u>
C.1.31. Strategy: UNIV OF NORTH TEXAS SYSTEM		
ADMIN	\$ 2,408,152	\$ 2,580,610
University of North Texas System Administration.		

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

	<u>2016</u>	<u>2017</u>
C.1.32. Strategy: TEXAS TECH UNIVERSITY SYSTEM		
ADMIN	\$ 705,147	\$ 755,705
Texas Tech University System Administration.		

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

	<u>2016</u>	<u>2017</u>
C.1.33. Strategy: PUB COMMUNITY / JR COLLEGES	\$ 153,911,789	\$ 164,932,067
Public Community / Junior Colleges.		

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

	<u>2016</u>	<u>2017</u>
Average Funding Per Family Practice Residency Program Resident	10,500	10,500

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

Appropriations Transfers.

- a. Funds appropriated above to institutions other than those belonging to The University of Texas System or the Texas A&M University System, may be transferred from one appropriation item to another at the discretion of the chief administrative officer of the Employees Retirement System for the purpose of applying appropriations in excess of actual General Revenue group insurance premium costs at any of the higher education institutions named above to appropriation shortfalls for General Revenue group insurance premiums at any of the higher education institutions named above. Reallocation dollars provided by the group of institutions submitting annual Accounting Policy Statement 011 (Benefits Proportional by Fund) reports to the Comptroller shall be first apportioned among the same group of institutions, and any remaining funds may be applied to appropriation shortfalls among other institutions of higher education. Funds appropriated above to components of The University of Texas System and the Texas A&M University System may be transferred from one component to another component within the same system at the discretion of the chief administrative officer of each system for the same purposes stated above.
- b. The Employees Retirement System, The University of Texas System, and the Texas A&M University System shall file a report with the Legislative Budget Board, the Governor and the Comptroller by December 1 of each year, detailing any such transfers.
- c. Out of the funds appropriated above in Strategy A.1.10, The University of Texas Medical Branch at Galveston, \$472,034 in fiscal year 2016 and \$505,879 in fiscal year 2017 is for the purpose of paying General Revenue group insurance premiums for employees participating in the Employees Retirement System Group Benefit Program for managed health care and mental care associated with the Texas Department of Criminal Justice. Except for the transfer authority provided above in Subsection (a), these amounts are sum certain.
- d. Out of the funds appropriated above in Strategy A.1.10, The University of Texas Medical Branch at Galveston, \$32,167,741 in fiscal year 2016 and \$34,474,169 in fiscal year 2017 is for the purpose of paying General Revenue group insurance premiums for employees participating in The University of Texas System group insurance program for managed health care and mental care associated with the Texas Juvenile Justice Department and the Texas Department of Criminal Justice. Except for the transfer authority provided above in Subsection (a), these amounts are sum certain.
- e. Out of the funds appropriated above in Strategy C.1.23, Texas Tech University Health Sciences Center, \$5,836,958 in fiscal year 2016 and \$6,255,339 in fiscal year 2017 is for the purpose of paying General Revenue group insurance premiums for employees associated with managed health care contracts with the Texas Department of Criminal Justice. Except for the transfer authority provided above in Subsection (a), these amounts are sum certain.

- f. Out of the funds appropriated above in Strategy A.1.11, The University of Texas Health Science Center at Houston, \$3,874,719 in fiscal year 2016 and \$4,152,535 in fiscal year 2017 is for the purpose of paying General Revenue group insurance premiums for employees associated with the Harris County Psychiatric Center. Except for the transfer authority provided above in Subsection (a), these amounts are sum certain.
- g. Included in the funds appropriated above in Strategy B.1.19, Texas A&M Forest Service, \$2,487,618 in fiscal year 2016 and \$2,665,980 in fiscal year 2017 is for the purpose of paying group health insurance premiums for employees paid with direct appropriations to the Texas A&M Forest Service from the Insurance Companies Maintenance Tax and Insurance Department Fees method of finance. Except for the transfer authority provided above in Subsection (a), these amounts are sum certain.
- h. Notwithstanding subsection (a), funds appropriated above to The University of Texas Health Science Center at San Antonio may be transferred to The University of Texas Rio Grande Valley for the purpose of funding group insurance for employees of The University of Texas Rio Grande Valley School of Medicine at the discretion of the chief administrative officer of The University of Texas System.

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

- a. Each institution of higher education, excluding Public Community/Junior Colleges, shall conduct an internal audit of benefits proportional by fund and submit a copy of the internal audit to the Legislative Budget Board, Comptroller of Public Accounts, and State Auditor's Office no later than August 31, 2016. The audit must examine fiscal years 2012, 2013, and 2014, and must be conducted using a methodology approved by the State Auditor's Office.
- b. If the internal audit conducted by an institution identifies any instances in which an institution has not been compliant with the proportionality requirements provided by Article IX, Sec. 6.08, Benefits Paid Proportional by Fund in the prior three fiscal years defined in subsection (a) and received excess General Revenue as a result of this noncompliance, the institution shall submit a reimbursement payment to the Comptroller of Public Accounts within two years from the conclusion of the institution's audit. The Comptroller of Public Accounts shall notify the Legislative Budget Board and State Auditor's Office of all reimbursement payments submitted by an institution of higher education.
- c. If an institution has previously conducted an internal audit of benefits proportional by fund for the fiscal years included in subsection (a) using a methodology determined to be acceptable by the State Auditor's Office, the State Auditor's Office may waive the requirement that the institution conduct an additional internal audit. The State Auditor's Office shall notify the Legislative Budget Board and Comptroller of Public Accounts of any institutions who receive such a waiver. Any institution that receives a waiver from the audit requirement from the State Auditor's Office is still subject to the provisions of subsection (b) for any instances of noncompliance that were identified.
- d. For fiscal years 2016 and 2017, institutions of higher education shall also consider audits of benefits proportional when developing their annual internal audit plans.
- e. It is the intent of the Legislature that the State Auditor's Office audit at least two institutions of higher education for compliance with benefits proportional provisions during the 2016-17 biennium.

V. 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>2016</u>		<u>2017</u>
B.1.5. Strategy: TEOG PUB COMMUNITY COLLEGES	\$	43,236,459	\$	43,236,458
Texas Educational Opportunity Grants Public Community Colleges.				

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:

B.1.6. Strategy: TEOG PUB STATE/TECHNICAL COLLEGES	\$	3,759,692	\$	3,759,692
Texas Educational Opportunity Grants Public State & Technical Colleges.				

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>2016</u>		<u>2017</u>
C.1.1. Strategy: TEXAS RESEARCH INCENTIVE PROGRAM	\$	102,812,500	\$	35,312,500

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>2016</u>		<u>2017</u>
D.1.8. Strategy: GME EXPANSION	\$	26,500,000	\$	26,500,000
Graduate Medical Education Expansion.				

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>2016</u>		<u>2017</u>
E.1.1. Strategy: BAYLOR COLLEGE OF MEDICINE - UGME	\$	38,980,500	\$	39,031,850
Baylor College of Medicine - Undergraduate Medical Education.				

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>2016</u>		<u>2017</u>
E.1.2. Strategy: BAYLOR COLLEGE OF MEDICINE - GME	\$	7,813,119	\$	7,813,119
Baylor College of Medicine Graduate Medical Education (GME).				

G. 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>2016</u>	<u>2017</u>
Number of NHARP Research Projects Funded	12	0

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>2016</u>	<u>2017</u>
Average Funding Per Family Practice Residency Program Resident	10,500	10,500

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:
Cotton Boll Scholarships. The funds provided to the Cotton Boll Scholarships are appropriated in accordance with Transportation Code §504.636 for the purpose of providing scholarships to students who are pursuing a degree in an agricultural field related to the cotton industry while enrolled in an institution of higher education. All receipts received during the biennium beginning September 1, 2015, are hereby appropriated to the Coordinating Board for the biennium beginning September 1, 2015 for the same purpose. Any balances on hand at the end of fiscal year 2016 are hereby appropriated for fiscal year 2017 for the same purpose.

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:
Top 10 Percent Scholarships. Amounts appropriated above in Strategy B.1.14, Top Ten Percent Scholarships, are for renewal awards only and shall be used to provide scholarships for undergraduate students who have graduated with a grade point average in the top 10 percent of the student's high school graduating class from an accredited Texas High School. Any unexpended balances on hand at the end of fiscal year 2016 are hereby appropriated for the same purpose in fiscal year 2017.

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:
Texas Armed Services Scholarship Program. Out of the funds appropriated above in Strategy B.1.15, Texas Armed Services Scholarship Program, any unexpended balances on hand on or after March 1 of each year shall be transferred to the TEXAS Grant Program and are hereby appropriated for the purpose set forth in Strategy B.1.1. Any payments received on Texas Armed Services Scholarship Program loans are hereby appropriated to Strategy B.1.15.

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:
Graduate Medical Education Expansion. Out of funds appropriated above in Strategy D.1.8, Graduate Medical Education Expansion, the Higher Education Coordinating Board shall allocate funds as follows:

- a. \$1,750,000 in fiscal year 2016 and \$1,750,000 in fiscal year 2017 in Strategy D.1.8, Graduate Medical Education Expansion, shall be used to award one-time graduate medical education planning and partnership grants to hospitals, medical schools, and community-based ambulatory patient care centers to develop new graduate medical education programs.
- b. \$16,275,000 in fiscal year 2016 and \$16,275,000 in fiscal year 2017 in Strategy D.1.8. Graduate Medical Education Expansion, shall be used to enable new or existing GME programs to increase the number of first year residency positions and provide support to these positions through the biennium. Of these funds, \$6,000,000 in fiscal year 2016 and \$6,000,000 in fiscal year 2017 shall be used specifically to enable new or existing GME programs to increase the number of first-year positions in residency programs that prepare physicians for entry into primary care practices. The minimum per resident award amount is \$75,000.
- c. \$4,875,000 in fiscal year 2016 and \$4,875,000 in fiscal year 2017 in Strategy D.1.8, Graduate Medical Education Expansion, shall be used to award grants to graduate medical education programs to enable those programs to fill first year residency positions that are unfilled as of July 1, 2013.
- d. \$3,600,000 in fiscal year 2016 and \$3,600,000 in fiscal year 2017 in Strategy D.1.8, Graduate Medical Education Expansion, shall be used to award grants to graduate medical education programs that received a grant award for the New and Expanded Graduate Medical Education Program in fiscal year 2015.
- e. To the extent funds are available after obligations under subsections (a), (b), (c) and (d) are met, awards can be made for residency positions created consistent with provisions in Education Code 58A.026.

Any unexpended balances on hand at the end of fiscal year 2016 are hereby appropriated for the same purpose for fiscal year 2017.

Notwithstanding Article IX, Section 14.01 of this Act any funds identified above that remain unexpended and unobligated after the purposes stated in this rider have been reasonably addressed, may be transferred to the other programs identified by this rider.

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:
OAG Lawyer's Loan Repayment Program. The funds provided to Strategy B.1.12, OAG Lawyer's Loan Repayment Program, are appropriated in accordance with Education Code §§61.9721-61.9732 for providing education loan repayments for attorneys who agree to work have been employed for by the Attorney General's Office for one year Receipts deposited in the General-Revenue-Dedicated account established in the State Treasury under §61.9731 regarding law school tuition set asides, limited to \$186,027 per year, are hereby appropriated for loan repayment on behalf of qualifying attorneys. Any balances on hand at the end of fiscal year 2016 may be carried over to fiscal year 2017 and such funds are appropriated for fiscal year 2017 for the same purpose.

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:
Contingency for House Bill 2396. The appropriation included above to Strategy B.1.12, OAG Lawyer's Loan Repayment Program is contingent on House Bill 2396, or similar legislation relating to the elimination of the law school tuition set aside, not being enacted by the Eighty-fourth Legislature.

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:

Contingency for Senate Bill 686.

(A) Contingent upon enactment of Senate Bill 686, or similar legislation allowing the Legislature to appropriate amounts to the Mathematics and Science Teacher Investment Fund for the Math and Science Scholars Loan Repayment Program, by the Eighty-fourth Legislature, Regular Session, out of funds appropriated above in Strategy B.1.10, Teach for Texas Loan Repayment Program, the Higher Education Coordinating Board shall allocate \$1,287,500 in General Revenue in fiscal year 2016 and \$1,287,500 in General Revenue in fiscal year 2017 for the Math and Science Scholars Loan Repayment Program.

(B) If Senate Bill 686 or similar legislation is not enacted, out of funds appropriated above to Strategy B.1.10, Teach for Texas Loan Repayment Program, \$965,625 in General Revenue in each year of the 2016-17 biennium shall be used for repayment assistance awards for which the Commissioner shall prioritize applicants who:

1. are teachers with a degree in mathematics or science who graduated with at least a 3.0 grade point average;
2. are either certified to teach mathematics or science, or are enrolled in an educator preparation program to obtain that certification; and
3. are teaching in schools that are in communities identified by the Commissioner as experiencing a critical shortage of teachers.

VI. HIGHER EDUCATION FUND

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

Contingency for Senate Bill 1191. Contingent on the enactment of Senate Bill 1191, or similar legislation relating to the amount and allocation of the annual constitutional appropriation to certain agencies and institutions of higher education, by the Eighty-fourth Legislature, Regular Session, the Higher Education Fund is appropriated \$131,250,000 in General Revenue in fiscal year 2017 in Strategy A.1.1., Higher Education Fund.

VII. THE UNIVERSITY OF TEXAS SYSTEM ADMINISTRATION

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:

Reporting Requirement for Capital Projects for The University of Texas System

Administration. By December 1 of each year, The University of Texas System shall submit a report to the Legislative Budget Board for the prior fiscal year that includes information on all capital construction projects paid for with funds appropriated by this Act, having a cost in excess of \$1,000,000 and having the purpose of directly supporting the administration and operation of The University of Texas System Administration or the Board of Regents of The University of Texas System. The report must include at a minimum for each capital project: (1) the purpose of the project; (2) the total cost of the project; (3) the source of funding for the project; (4) the savings achieved by the project; and (5) any other information requested by the Legislative Budget Board.

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

Appropriation Limitation and Reporting Requirement for Investigations of System Components.

None of the funds appropriated by this Act, including General Revenue Funds, General Revenue-Dedicated Funds, or the Available University Fund, may be expended in any review of an investigative nature, including investigations, inquiries, audits, and other similar endeavors, of system component institutions or of their executive management without prior notification of the anticipated investigation, including cause and scope, to the Legislative Budget Board at least 7 days prior to the beginning of the review. The University of Texas System Administration shall submit to the Legislative Budget Board and the Office of the Governor a report on investigative activities conducted regarding component institutions and their executive management. The report shall contain, at a minimum, the purpose of the investigation, evidence or rationale for conducting the investigation, total cost of conducting the investigation including the source of funds used to conduct the review, and any findings or results of investigative activities conducted. In addition, The University of Texas System shall submit to the Legislative Budget Board and the Office of the Governor, not later than December 1 of each year, a summary report on all reviews of investigative nature conducted during the previous year.

VIII. AVAILABLE UNIVERSITY FUND

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

Appropriation Limitation for System Initiatives.

- a. Notwithstanding Rider 2 and Rider 3, no funds appropriated above shall be used for system initiatives at the Texas A&M University System or The University of Texas System without written notification to the Legislative Budget Board at least 30 days prior to the Board of Regents taking action on system initiatives. For system initiatives having a cost in excess of \$5 million, the request shall be considered approved unless disapproved by the Legislative Budget Board. The notification by the Texas A&M University System or University of Texas System to expend the appropriations for system initiatives must include at a minimum: (1) a detailed description of each requested system initiative activity funded by the Available University Fund; (2) the amount of Available University Fund appropriations for each activity each fiscal year, including object of expense detail; and (3) the number of full-time equivalent positions supported by the requested Available University Fund amounts for each activity.
- b. The Texas A&M University System and The University of Texas System may use funds appropriated above for the following purposes without notifying the Legislative Budget Board:
 - (1) The payment of principal and interest on bonds or notes issued by the Board of Regents at either system; and
 - (2) Support and maintenance funding allocated directly to The University of Texas at Austin, Texas A&M University, including Texas A&M University Health Science Center, and Prairie View A&M University.

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:

Program Categories. All expenditures made with Available University Fund appropriations must be categorized in one of the following program categories:

- (1) Debt service, including the payment of principal and interest on bonds or notes issued by the Board of Regents of The University of Texas System or the Texas A&M University System;
- (2) System office operations;
- (3) System initiatives, distinguishing those initiated by the chancellor of the system and those initiated by or for the board of regents; or
- (4) Support of eligible component institutions, including appropriations for the support and maintenance of The University of Texas at Austin, Texas A&M University, including Texas A&M University Health Science Center, and Prairie View A&M University.

IX. 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>2016</u>	<u>2017</u>
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 119,823,628	\$ 119,823,629

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>2016</u>	<u>2017</u>
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 1,509,224	\$ 1,509,224

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>2016</u>	<u>2017</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 7,895,424	\$ 8,461,527

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>2016</u>	<u>2017</u>
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 6,461,395	\$ 6,510,719

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>2016</u>	<u>2017</u>
B.1.1. Strategy: E&G SPACE SUPPORT	\$ 16,247,695	\$ 16,247,695
Educational and General Space Support.		

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:

University of Texas at Arlington Research Institute. Out of funds appropriated to The University of Texas at Arlington in Strategy C.2.1, UT Arlington Research Institute, \$1,887,108 in General Revenue in fiscal year 2016 and \$1,887,108 in General Revenue in fiscal year 2017 shall be used for the University of Texas at Arlington Research Institute.

X. 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>2016</u>	<u>2017</u>
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 234,685,732	\$ 234,685,732

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>2016</u>	<u>2017</u>
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 4,968,634	\$ 4,968,634

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>2016</u>	<u>2017</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 12,215,030	\$ 13,090,847

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>2016</u>	<u>2017</u>
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 13,039,921	\$ 13,248,267

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>2016</u>	<u>2017</u>
B.1.1. Strategy: E&G SPACE SUPPORT	\$ 57,796,963	\$ 57,796,963
Educational and General Space Support.		

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>2016</u>	<u>2017</u>
E.2.1. Strategy: TEXAS RESEARCH UNIVERSITY FUND	\$ 35,803,319	\$ 32,109,299

XI. 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>2016</u>	<u>2017</u>
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 99,532,528	\$ 99,532,519

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>2016</u>	<u>2017</u>
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 1,144,101	\$ 1,144,101

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>2016</u>	<u>2017</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 5,534,631	\$ 5,931,463

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>2016</u>	<u>2017</u>
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 4,242,945	\$ 4,327,219

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>2016</u>	<u>2017</u>
B.1.1. Strategy: E&G SPACE SUPPORT	\$ 14,667,405	\$ 14,667,405
Educational and General Space Support.		

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>2016</u>	<u>2017</u>
D.3.1. Strategy: CORE RESEARCH SUPPORT	\$ 9,176,901	\$ 9,176,901

XII. THE UNIVERSITY OF TEXAS AT EL PASO

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>2016</u>	<u>2017</u>
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 63,059,587	\$ 63,059,588

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>2016</u>	<u>2017</u>
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 1,827,257	\$ 1,827,256

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>2016</u>	<u>2017</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 4,010,136	\$ 4,297,663

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>2016</u>	<u>2017</u>
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 3,912,597	\$ 3,970,512

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>2016</u>	<u>2017</u>
B.1.1. Strategy: E&G SPACE SUPPORT	\$ 12,855,034	\$ 12,855,034
Educational and General Space Support.		

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:

Pharmacy Extension. Out of funds appropriated to The University of Texas at El Paso in Strategy C.1.3, Pharmacy Extension, \$3,500,000 in General Revenue in fiscal year 2016 and \$3,500,000 in General Revenue in fiscal year 2017 will be used for Pharmacy Extension.

XIII. THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY

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>2016</u>	<u>2017</u>
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 74,566,693	\$ 74,566,693

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>2016</u>	<u>2017</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 5,294,231	\$ 5,673,827

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>2016</u>	<u>2017</u>
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 5,334,416	\$ 5,372,700

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>2016</u>	<u>2017</u>
B.1.1. Strategy: E&G SPACE SUPPORT	\$ 13,281,599	\$ 13,281,599
Educational and General Space Support.		

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>2016</u>	<u>2017</u>
C.4.1. Strategy: SCHOOL OF MEDICINE	\$ 30,698,950	\$ 30,698,950

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>2016</u>	<u>2017</u>
D.1.1. Strategy: TOBACCO - PERMANENT HEALTH FUND	\$ 1,218,875	\$ 1,218,875
Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.		

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. Goal: TOBACCO 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:

C.4.1. Strategy: SCHOOL OF MEDICINE	<u>\$ 30,698,950</u>	<u>\$ 30,698,950</u>
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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: TOBACCO - PERMANENT HEALTH FUND	<u>\$ 1,218,875</u>	<u>\$ 1,218,875</u>
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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:

Appropriations in Support of the School of Medicine and the Regional Academic Health Center (RAHC). Included in appropriations above to The University of Texas Rio Grande Valley in Strategy C.4.1, School of Medicine, is \$30,698,950 in fiscal year 2016 and \$30,698,950 in fiscal year 2017 to support the establishment, operation, or administration of a medical school and the Regional Academic Health Center. Notwithstanding Article III, Special Provisions Relating Only to State Agencies of Higher Education, Sec. 4 Transfer Provisions of this Act, The University of Texas Rio Grande Valley may transfer appropriations to The University of Texas Health Science Center at San Antonio from Strategy C.4.1, School of Medicine in an amount not to exceed \$15,698,950 in fiscal year 2016 and \$15,698,950 in fiscal year 2017, to be used for services related to the Regional Academic Health Center or the medical school.

For purposes of the requirements of Article IX, Sec. 6.08 Benefits Proportional by Fund of this Act, appropriations made to The University of Texas Rio Grande Valley and transferred to The University of Texas Health Science Center at San Antonio to be used for services related to the Regional Academic Health Center or the medical school shall be counted as if the transferred funds were directly appropriated to The University of Texas Health Science Center at San Antonio.

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:
Unexpended Balances Between Fiscal Years: School of Medicine. Any unexpended balances as of August 31, 2016, from the appropriations identified in Strategy C.4.1, School of Medicine, are hereby appropriated to The University of Texas Rio Grande Valley for the same purpose for the fiscal year beginning September 1, 2016. Funds expended from appropriations identified in this strategy may be used to cover student travel expenses associated with rotations between the San Antonio, Harlingen and Edinburg campuses.

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:
Reporting Requirement on Expenditures. The University of Texas Rio Grande Valley shall report, by December 1 of each fiscal year, to the Legislative Budget Board, House Appropriations Committee, and Senate Finance Committee, information on the use of expenditures from appropriations provided in Strategy C.4.1, School of Medicine and Strategy D.1.1, Tobacco Earnings from the Permanent Health Fund for Higher Education.

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:
Estimated Appropriation and Unexpended Balance. Included in the amounts appropriated above are estimated appropriations of the institution's estimated allocation of amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810.

- a. Amounts available for distribution or investment returns in excess of the amounts estimated above are also appropriated to the institution. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to make up the difference.
- b. All balances of estimated appropriations from the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810, except for any General Revenue, at the close of the fiscal year ending August 31, 2015, and the income to said fund during the fiscal years beginning September 1, 2015, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2016, are hereby appropriated to the institution for the same purposes for fiscal year 2017.

XIV. 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>2016</u>	<u>2017</u>
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 12,097,226	\$ 12,097,226

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>2016</u>	<u>2017</u>
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 492,349	\$ 492,349

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>2016</u>	<u>2017</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 700,430	\$ 750,650

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>2016</u>	<u>2017</u>
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 850,891	\$ 857,411

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>2016</u>	<u>2017</u>
B.1.1. Strategy: E&G SPACE SUPPORT	\$ 2,035,798	\$ 2,035,798

Educational and General Space Support.

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

	<u>2016</u>	<u>2017</u>
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	\$ 666,000	\$ 666,000

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

Rural Digital University. Out of funds appropriated to The University of Texas of the Permian Basin in Strategy C.1.5, Rural Digital University, \$1,500,000 in General Revenue in fiscal year 2016 and \$1,500,000 in General Revenue in fiscal year 2017 will be used for the Rural Digital University.

XV. 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>2016</u>	<u>2017</u>
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 83,834,096	\$ 83,834,096

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>2016</u>	<u>2017</u>
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 1,896,604	\$ 1,896,604

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>2016</u>	<u>2017</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 6,352,085	\$ 6,807,530

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>2016</u>	<u>2017</u>
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 5,439,397	\$ 5,504,561

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>2016</u>	<u>2017</u>
B.1.1. Strategy: E&G SPACE SUPPORT	\$ 14,980,728	\$ 14,980,729

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>2016</u>	<u>2017</u>
C.2.1. Strategy: LIFE SCIENCE INSTITUTE	\$ 2,000,000	\$ 2,000,000

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

	<u>2016</u>	<u>2017</u>
C.4.3. Strategy: RESEARCH HOLD HARMLESS	\$ 355,000	\$ 355,000

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

	<u>2016</u>	<u>2017</u>
C.4.3. Strategy: RESEARCH HOLD HARMLESS	\$ 355,000	\$ 355,000

XVI. 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>2016</u>	<u>2017</u>
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 22,735,221	\$ 22,735,221

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>2016</u>	<u>2017</u>
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 680,862	\$ 680,862

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>2016</u>	<u>2017</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 1,256,703	\$ 1,346,811

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>2016</u>	<u>2017</u>
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 1,270,169	\$ 1,285,296

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>2016</u>	<u>2017</u>
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 3,404,155	\$ 3,404,155

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>2016</u>	<u>2017</u>
C.1.1. Strategy: PALESTINE CAMPUS	\$ 500,000	\$ 500,000

G. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
Palestine Campus. Out of funds appropriated to The University of Texas at Tyler in Strategy C.1.1, Palestine Campus, \$500,000 in General Revenue in fiscal year 2016 and \$500,000 in General Revenue in fiscal year 2017 will be used for the Palestine Campus.

XVII. 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>2016</u>	<u>2017</u>
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 266,520,530	\$ 266,520,530

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>2016</u>	<u>2017</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 13,567,417	\$ 14,540,203

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>2016</u>	<u>2017</u>
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 11,123,141	\$ 11,294,227

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>2016</u>	<u>2017</u>
C.1.1. Strategy: INTERNATIONAL LAW SUMMER COURSE	\$ 137,577	\$ 137,577

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>2016</u>	<u>2017</u>
C.1.1. Strategy: INTERNATIONAL LAW SUMMER COURSE	\$ 137,577	\$ 137,577

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>2016</u>	<u>2017</u>
D.3.1. Strategy: TEXAS RESEARCH UNIVERSITY FUND	\$ 41,734,578	\$ 37,428,598

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:

International Law Summer Course. Out of funds appropriated to Texas A&M University in Strategy C.1.1, International Law Summer Course, \$137,577 in General Revenue in fiscal year 2016 and \$137,577 in General Revenue in fiscal year 2017 will be used for the International Summer Course.

XVIII. 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>2016</u>	<u>2017</u>
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 11,139,896	\$ 11,139,898

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>2016</u>	<u>2017</u>
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 305,177	\$ 305,177

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>2016</u>	<u>2017</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 461,361	\$ 494,440

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>2016</u>	<u>2017</u>
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 451,590	\$ 455,081

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>2016</u>	<u>2017</u>
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 2,557,920	\$ 2,557,920

XIX. 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>2016</u>	<u>2017</u>
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 802,645	\$ 802,645

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>2016</u>	<u>2017</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 1,874,765	\$ 2,009,185

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>2016</u>	<u>2017</u>
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 1,797,624	\$ 1,820,996

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>2016</u>	<u>2017</u>
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 5,212,813	\$ 5,212,813

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>2016</u>	<u>2017</u>
C.2.1. Strategy: AGRICULTURE RESEARCH CENTER Cooperative Agriculture Research Center.	\$ 1,287,126	\$ 1,287,126

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>2016</u>	<u>2017</u>
C.2.1. Strategy: AGRICULTURE MATCH	\$ 3,207,051	\$ 3,207,051

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>2016</u>	<u>2017</u>
C.3.1. Strategy: EXTENSION AND PUBLIC SERVICE	\$ 1,919,925	\$ 1,919,925

XX. 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>2016</u>	<u>2017</u>
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 31,615,352	\$ 31,615,352

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>2016</u>	<u>2017</u>
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 1,167,565	\$ 1,167,566

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>2016</u>	<u>2017</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 1,892,520	\$ 2,028,214

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>2016</u>	<u>2017</u>
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 2,210,232	\$ 2,222,444

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>2016</u>	<u>2017</u>
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 5,321,583	\$ 5,321,583

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>2016</u>	<u>2017</u>
C.3.2. Strategy: CENTER FOR ANTI-FRAUD	\$ 1,000,000	\$ 1,000,000

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

	<u>2016</u>	<u>2017</u>
C.3.2. Strategy: CENTER FOR ANTI-FRAUD	\$ 1,000,000	\$ 1,000,000

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

Center for Anti-Fraud, Waste and Abuse. Out of funds appropriated to Tarleton State University in Strategy C.3.2, Center for Anti-Fraud, Waste and Abuse, \$1,000,000 in General Revenue in fiscal year 2016 and \$1,000,000 in General Revenue in fiscal year 2017 will be used for the Center for Anti-Fraud, Waste, and Abuse.

XXI. 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>2016</u>	<u>2017</u>
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 6,369,999	\$ 6,370,000

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

	<u>2016</u>	<u>2017</u>
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 142,189	\$ 142,189

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>2016</u>	<u>2017</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 177,733	\$ 190,478

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>2016</u>	<u>2017</u>
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 539,659	\$ 547,975

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>2016</u>	<u>2017</u>
B.1.1. Strategy: E&G SPACE SUPPORT	\$ 907,168	\$ 907,168

Educational and General Space Support.

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>2016</u>	<u>2017</u>
C.2.2. Strategy: E WILLIAMSON CO HE CENTER	\$ 750,000	\$ 750,000

East Williamson County Higher Education Center.

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

	<u>2016</u>	<u>2017</u>
C.2.2. Strategy: E WILLIAMSON CO HE CENTER	\$ 750,000	\$ 750,000

East Williamson County Higher Education Center.

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:

East Williamson County Higher Education Center. Out of funds appropriated to Texas A&M University - Central Texas in Strategy C.2.2, East Williamson County Higher Education Center, \$750,000 in General Revenue in fiscal year 2016 and \$750,000 in General Revenue in fiscal year 2017 will be used for the East Williamson County Higher Education Center.

XXII. 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>2016</u>	<u>2017</u>
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 863,061	\$ 863,061

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>2016</u>	<u>2017</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 1,931,654	\$ 2,070,155

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>2016</u>	<u>2017</u>
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 1,943,989	\$ 1,969,055

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>2016</u>	<u>2017</u>
B.1.1. Strategy: E&G SPACE SUPPORT	\$ 6,275,934	\$ 6,275,934
Educational and General Space Support.		

XXIII. 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>2016</u>	<u>2017</u>
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 33,016,262	\$ 33,016,262

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>2016</u>	<u>2017</u>
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 907,973	\$ 907,973

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>2016</u>	<u>2017</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 2,157,508	\$ 2,312,202

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>2016</u>	<u>2017</u>
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 1,581,317	\$ 1,609,188

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>2016</u>	<u>2017</u>
B.1.1. Strategy: E&G SPACE SUPPORT	\$ 4,751,663	\$ 4,751,663
Educational and General Space Support.		

XXIV. 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>2016</u>	<u>2017</u>
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 11,522,141	\$ 11,522,140

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>2016</u>	<u>2017</u>
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 329,845	\$ 329,845

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>2016</u>	<u>2017</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 383,498	\$ 410,995

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>2016</u>	<u>2017</u>
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 614,583	\$ 615,283

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>2016</u>	<u>2017</u>
B.1.1. Strategy: E&G SPACE SUPPORT	\$ 1,687,803	\$ 1,687,803
Educational and General Space Support.		

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>2016</u>	<u>2017</u>
C.1.2. Strategy: DOWNWARD EXPANSION	\$ 5,500,000	\$ 5,500,000

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

	<u>2016</u>	<u>2017</u>
C.1.2. Strategy: DOWNWARD EXPANSION	\$ 5,500,000	\$ 5,500,000

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

Downward Expansion. Out of funds appropriated to Texas A&M University - San Antonio in Strategy C.1.2, Downward Expansion, \$5,500,000 in General Revenue in fiscal year 2016 and \$5,500,000 in General Revenue in fiscal year 2017 will be used for Downward Expansion.

XXV. 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>2016</u>	<u>2017</u>
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 17,323,766	\$ 17,323,766

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>2016</u>	<u>2017</u>
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 535,002	\$ 535,002

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>2016</u>	<u>2017</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 985,965	\$ 1,056,658

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>2016</u>	<u>2017</u>
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 1,200,633	\$ 1,211,772

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>2016</u>	<u>2017</u>
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 3,458,113	\$ 3,458,113

XXVI. 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>2016</u>	<u>2017</u>
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 25,244,006	\$ 25,244,006

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>2016</u>	<u>2017</u>
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 887,717	\$ 887,717

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>2016</u>	<u>2017</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 1,791,639	\$ 1,920,098

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>2016</u>	<u>2017</u>
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 1,728,324	\$ 1,755,108

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>2016</u>	<u>2017</u>
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 4,074,420	\$ 4,074,420

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:
Electrical Engineering Program. Out of funds appropriated to West Texas A&M University in Strategy C.1.1, Electrical Engineering Program, \$650,000 in General Revenue in fiscal year 2016 and \$480,000 in General Revenue in fiscal year 2017 will be used for the Electrical Engineering Program.

XXVII. 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>2016</u>	<u>2017</u>
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 39,195,518	\$ 39,195,518

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>2016</u>	<u>2017</u>
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 646,254	\$ 646,254

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>2016</u>	<u>2017</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 2,646,909	\$ 2,836,693

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>2016</u>	<u>2017</u>
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 1,766,131	\$ 1,780,054

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>2016</u>	<u>2017</u>
B.1.1. Strategy: E&G SPACE SUPPORT	\$ 4,627,435	\$ 4,627,435
Educational and General Space Support.		

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:

Institute for Competency Based Education. Out of funds appropriated to Texas A&M University - Commerce in Strategy C.2.2, Institute for Competency Based Education, \$743,500 in General Revenue in fiscal year 2016 and \$743,500 in General Revenue in fiscal year 2017 will be used for the Institute for Competency Based Education.

XXVIII. 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>2016</u>	<u>2017</u>
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 4,783,593	\$ 4,783,592

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>2016</u>	<u>2017</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 298,805	\$ 320,228

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>2016</u>	<u>2017</u>
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 377,238	\$ 386,647

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>2016</u>	<u>2017</u>
B.1.1. Strategy: E&G SPACE SUPPORT	\$ 970,277	\$ 970,276
Educational and General Space Support.		

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:

Student Success Program. Out of funds appropriated to Texas A&M University - Texarkana in Strategy C.2.2, Student Success Program, \$890,000 in General Revenue in fiscal year 2016 and \$760,000 in General Revenue in fiscal year 2017 will be used for the Student Success Program.

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:

Nursing Program. Out of funds appropriated to Texas A&M University - Texarkana in Strategy C.1.2, Nursing Program, \$900,000 in General Revenue in fiscal year 2016 and \$900,000 in General Revenue in fiscal year 2017 will be used for the Nursing Program.

XXIX. 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>2016</u>	<u>2017</u>
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 159,949,875	\$ 159,949,875

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>2016</u>	<u>2017</u>
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 2,484,466	\$ 2,484,466

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>2016</u>	<u>2017</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 10,440,322	\$ 11,188,533

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>2016</u>	<u>2017</u>
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 7,537,549	\$ 7,630,472

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>2016</u>	<u>2017</u>
B.1.1. Strategy: E&G SPACE SUPPORT	\$ 25,546,584	\$ 25,546,584
Educational and General Space Support.		

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>2016</u>	<u>2017</u>
D.3.1. Strategy: CORE RESEARCH SUPPORT	\$ 10,887,408	\$ 10,887,408

XXX. 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>2016</u>	<u>2017</u>
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 30,874,498	\$ 30,874,498

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

	<u>2016</u>	<u>2017</u>
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 669,003	\$ 669,003

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>2016</u>	<u>2017</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 1,890,146	\$ 2,025,637

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>2016</u>	<u>2017</u>
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 1,359,968	\$ 1,381,338

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>2016</u>	<u>2017</u>
B.1.1. Strategy: E&G SPACE SUPPORT	\$ 3,622,669	\$ 3,622,670
Educational and General Space Support.		

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

	<u>2016</u>	<u>2017</u>
B.1.2. Strategy: SMALL INSTITUTION SUPPLEMENT	\$ 200,250	\$ 200,250

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:
Center for Autism and Developmental Disabilities. Out of funds appropriated to the University of Houston - Clear Lake, in Strategy C.2.3, Center for Autism and Developmental Disabilities, \$200,000 in General Revenue in fiscal year 2016 and \$200,000 in General Revenue in fiscal year 2017 will be used for the Center for Autism and Developmental Disabilities.

XXXI. UNIVERSITY OF HOUSTON - DOWNTOWN

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

	<u>2016</u>	<u>2017</u>
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 27,398,289	\$ 27,398,290

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

	<u>2016</u>	<u>2017</u>
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 1,152,601	\$ 1,152,601

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>2016</u>	<u>2017</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 1,803,752	\$ 1,932,740

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>2016</u>	<u>2017</u>
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 2,375,628	\$ 2,390,800

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>2016</u>	<u>2017</u>
B.1.1. Strategy: E&G SPACE SUPPORT	\$ 5,421,973	\$ 5,421,973
Educational and General Space Support.		

XXXII. 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>2016</u>	<u>2017</u>
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 12,037,946	\$ 12,037,945

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>2016</u>	<u>2017</u>
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 347,477	\$ 347,476

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>2016</u>	<u>2017</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 641,717	\$ 687,711

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>2016</u>	<u>2017</u>
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 855,647	\$ 860,642

XXXIII. MIDWESTERN STATE UNIVERSITY

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

	<u>2016</u>	<u>2017</u>
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 13,566,933	\$ 13,566,933

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>2016</u>	<u>2017</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 1,236,578	\$ 1,325,215

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>2016</u>	<u>2017</u>
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 1,543,355	\$ 1,566,153

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>2016</u>	<u>2017</u>
B.1.1. Strategy: E&G SPACE SUPPORT	\$ 2,865,266	\$ 2,865,265

Educational and General Space Support.

XXXIV. UNIVERSITY OF NORTH TEXAS SYSTEM ADMINISTRATION

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

	<u>2016</u>	<u>2017</u>
C.1.1. Strategy: OPERATIONS SUPPORT	\$ 2,078,966	\$ 2,078,966

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>2016</u>	<u>2017</u>
C.1.2. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 74,283	\$ 79,608

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>2016</u>	<u>2017</u>
C.1.3. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 43,527	\$ 43,540

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>2016</u>	<u>2017</u>
C.1.4. Strategy: EDUCATIONAL/GENERAL SPACE SUPPORT	\$ 100,577	\$ 100,577

Educational and General Space Support.

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

	<u>2016</u>	<u>2017</u>
C.1.5. Strategy: SMALL INSTITUTION SUPPLEMENT	\$ 42,064	\$ 42,064

XXXV. UNIVERSITY OF NORTH TEXAS

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

	<u>2016</u>	<u>2017</u>
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 109,266,779	\$ 109,266,782

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>2016</u>	<u>2017</u>
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 2,527,901	\$ 2,527,900

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>2016</u>	<u>2017</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 7,752,253	\$ 8,307,960

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>2016</u>	<u>2017</u>
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 6,528,016	\$ 6,601,815

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

	<u>2016</u>	<u>2017</u>
B.1.1. Strategy: E&G SPACE SUPPORT	\$ 17,809,238	\$ 17,809,238

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>2016</u>	<u>2017</u>
C.1.1. Strategy: TEXAS ACADEMY OF MATH AND SCIENCE	\$ 1,865,242	\$ 1,865,243

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>2016</u>	<u>2017</u>
D.2.1. Strategy: CORE RESEARCH SUPPORT	\$ 3,229,429	\$ 3,229,429

XXXVI. 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>2016</u>	<u>2017</u>
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 4,900,382	\$ 4,900,382

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>2016</u>	<u>2017</u>
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 134,838	\$ 134,838

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>2016</u>	<u>2017</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 181,083	\$ 194,045

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>2016</u>	<u>2017</u>
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 332,891	\$ 334,122

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>2016</u>	<u>2017</u>
B.1.1. Strategy: E&G SPACE SUPPORT	\$ 897,698	\$ 897,697
Educational and General Space Support.		

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

	<u>2016</u>	<u>2017</u>
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	\$ 707,936	\$ 707,936

XXXVII. 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>2016</u>	<u>2017</u>
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 31,451,552	\$ 31,451,550

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>2016</u>	<u>2017</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 3,005,893	\$ 3,221,401

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>2016</u>	<u>2017</u>
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 2,127,360	\$ 2,143,512

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

	<u>2016</u>	<u>2017</u>
B.1.1. Strategy: E&G SPACE SUPPORT	\$ 6,383,345	\$ 6,383,344
Educational and General Space Support.		

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>2016</u>	<u>2017</u>
C.3.4. Strategy: WET CENTER	\$ 500,000	\$ 500,000
Waters of East Texas Center.		

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

	<u>2016</u>	<u>2017</u>
C.3.4. Strategy: WET CENTER	\$ 500,000	\$ 500,000
Waters of East Texas Center.		

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:
Waters of East Texas Center. Out of funds appropriated to Stephen F. Austin State University in Strategy C.3.4, Waters of East Texas Center, \$500,000 in General Revenue in fiscal year 2016 and \$500,000 in General Revenue in fiscal year 2017 will be used for the Waters of East Texas Center.

XXXVIII. 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>2016</u>	<u>2017</u>
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 33,621,318	\$ 33,621,318

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>2016</u>	<u>2017</u>
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 625,530	\$ 625,530

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>2016</u>	<u>2017</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 2,854,706	\$ 3,059,372

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>2016</u>	<u>2017</u>
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 2,706,391	\$ 2,734,701

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>2016</u>	<u>2017</u>
B.1.1. Strategy: E&G SPACE SUPPORT	\$ 5,879,343	\$ 5,879,343
Educational and General Space Support.		

XXXIX. 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>2016</u>	<u>2017</u>
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 3,298,181	\$ 3,298,181

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>2016</u>	<u>2017</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 6,876,248	\$ 7,369,076

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>2016</u>	<u>2017</u>
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 6,605,611	\$ 6,694,283

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>2016</u>	<u>2017</u>
B.1.1. Strategy: E&G SPACE SUPPORT	\$ 24,776,252	\$ 24,776,252
Educational and General Space Support.		

XL. 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>2016</u>	<u>2017</u>
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 15,968,677	\$ 15,968,677

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>2016</u>	<u>2017</u>
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 826,635	\$ 826,635

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>2016</u>	<u>2017</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 1,535,736	\$ 1,645,787

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>2016</u>	<u>2017</u>
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 1,199,833	\$ 1,211,263

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>2016</u>	<u>2017</u>
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 3,242,641	\$ 3,242,642

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>2016</u>	<u>2017</u>
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	\$ 541,650	\$ 541,650

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

	<u>2016</u>	<u>2017</u>
C.3.2. Strategy: FRESHMAN COLLEGE	\$ 1,100,000	\$ 1,100,000

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

	<u>2016</u>	<u>2017</u>
C.3.2. Strategy: FRESHMAN COLLEGE	\$ 1,100,000	\$ 1,100,000

I. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
Freshman College. Out of funds appropriated to Angelo State University in Strategy C.3.2, Freshman College, \$1,100,000 in General Revenue in fiscal year 2016 and \$1,100,000 in General Revenue in fiscal year 2017 will be used for the Freshman College.

XLI. 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>2016</u>	<u>2017</u>
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 47,906,158	\$ 47,906,158

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>2016</u>	<u>2017</u>
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 750,755	\$ 750,755

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>2016</u>	<u>2017</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 3,016,426	\$ 3,232,545

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>2016</u>	<u>2017</u>
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 2,513,809	\$ 2,529,923

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>2016</u>	<u>2017</u>
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 6,813,304	\$ 6,813,304

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>2016</u>	<u>2017</u>
C.3.1. Strategy: CENTER FOR WOMEN IN BUSINESS	\$ 1,100,000	\$ 1,100,000

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

	<u>2016</u>	<u>2017</u>
C.3.1. Strategy: CENTER FOR WOMEN IN BUSINESS	\$ 1,100,000	\$ 1,100,000

H. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
Center for Women in Business. Out of funds appropriated to Texas Woman's University in Strategy C.3.1, Center for Women in Business, \$1,100,00 in General Revenue in fiscal year 2016 and \$1,100,000 in General Revenue in fiscal year 2017 will be used for the Center for Women in Business.

XLII. 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>2016</u>	<u>2017</u>
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 45,262,290	\$ 45,262,290

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

	<u>2016</u>	<u>2017</u>
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 1,119,445	\$ 1,119,445

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>2016</u>	<u>2017</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 3,195,881	\$ 3,424,984

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>2016</u>	<u>2017</u>
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 2,787,298	\$ 2,812,846

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>2016</u>	<u>2017</u>
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 5,889,302	\$ 5,889,301

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:
Port Management. Out of funds appropriated to Lamar University in Strategy C.2.3, Center for Advances in Study of Port Management, \$1,260,000 in General Revenue in fiscal year 2016 and \$1,460,000 in General Revenue in fiscal year 2017 will be used for the Center for Advances in the Study of Port Management.

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:
Center for Water and Air Quality. Out of funds appropriated to Lamar University in Strategy C.2.4, Center for Water and Air Quality, \$550,000 in General Revenue in fiscal year 2016 and \$550,000 in General Revenue in fiscal year 2017 will be used for the Center for Water and Air Quality.

XLIII. 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>2016</u>	<u>2017</u>
A.1.1. Strategy: ACADEMIC EDUCATION	\$ 3,370,404	\$ 3,356,189

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>2016</u>	<u>2017</u>
A.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	\$ 3,621,292	\$ 3,621,292

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>2016</u>	<u>2017</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 401,891	\$ 430,669

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>2016</u>	<u>2017</u>
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 414,166	\$ 416,818

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>2016</u>	<u>2017</u>
B.1.1. Strategy: E&G SPACE SUPPORT	\$ 1,073,914	\$ 1,073,914

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:
Associate Arts Degree. Out of funds appropriated to Lamar Institute of Technology in Strategy C.1.3, Associate Arts Degree, \$250,000 in General Revenue in fiscal year 2016 and \$250,000 in General Revenue in fiscal year 2017 will be used for an Associate Arts Degree program.

XLIV. 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>2016</u>	<u>2017</u>
A.1.1. Strategy: ACADEMIC EDUCATION	\$ 3,086,877	\$ 3,072,970

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>2016</u>	<u>2017</u>
A.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	\$ 1,823,195	\$ 1,823,195

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

	<u>2016</u>	<u>2017</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 272,074	\$ 291,548

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>2016</u>	<u>2017</u>
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 419,539	\$ 427,053

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>2016</u>	<u>2017</u>
B.1.1. Strategy: E&G SPACE SUPPORT	\$ 904,891	\$ 904,891

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:
Allied Health Programs. Out of funds appropriated to Lamar State College - Orange in Strategy C.1.1, Allied Health Programs, \$577,000 in General Revenue in fiscal year 2016 and \$577,000 in General Revenue in fiscal year 2017 will be used for Allied Health Programs.

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:
Maritime Technology Program. Out of funds appropriated to Lamar State College - Orange in Strategy C.2.1, Maritime Technology Program, \$500,000 in General Revenue in fiscal year 2016 and \$500,00 in General Revenue in fiscal year 2017 will be used for the Maritime Technology Program.

XLV. 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>2016</u>	<u>2017</u>
A.1.1. Strategy: ACADEMIC EDUCATION	\$ 2,460,159	\$ 2,447,893

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>2016</u>	<u>2017</u>
A.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	\$ 2,780,389	\$ 2,780,389

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>2016</u>	<u>2017</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 213,129	\$ 228,395

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>2016</u>	<u>2017</u>
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 233,681	\$ 235,016

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>2016</u>	<u>2017</u>
B.1.1. Strategy: E&G SPACE SUPPORT	\$ 1,214,417	\$ 1,214,419

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>2016</u>	<u>2017</u>
C.3.2. Strategy: HOLD HARMLESS	\$ 750,000	\$ 750,000

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

	<u>2016</u>	<u>2017</u>
C.3.2. Strategy: HOLD HARMLESS	\$ 750,000	\$ 750,000

H. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
Vocational/Technical and HVAC Program. Out of funds appropriated to Lamar State College - Port Arthur in Strategy C.1.1, Vo-Tech and HVAC Program, \$250,000 in General Revenue in fiscal year 2016 and \$250,000 in General Revenue in fiscal year 2017 will be used for the Vo-Tech and HVAC Program.

XLVI. 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>2016</u>	<u>2017</u>
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 50,745,948	\$ 50,745,948

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>2016</u>	<u>2017</u>
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 2,099,637	\$ 2,099,637

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>2016</u>	<u>2017</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 4,231,214	\$ 4,534,479

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>2016</u>	<u>2017</u>
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 3,951,086	\$ 3,980,326

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>2016</u>	<u>2017</u>
B.1.1. Strategy: E&G SPACE SUPPORT	\$ 9,126,863	\$ 9,126,863
Educational and General Space Support.		

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:
Allied Health Programs. Out of funds appropriated to Sam Houston State University in Strategy C.1.2, Allied Health Programs, \$1,000,000 in General Revenue in fiscal year 2016 and \$2,00,000 in General Revenue in fiscal year 2017 will be used for Allied Health Programs.

XLVII. TEXAS 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>2016</u>	<u>2017</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 7,747,788	\$ 8,302,945

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>2016</u>	<u>2017</u>
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 6,657,698	\$ 6,676,135

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>2016</u>	<u>2017</u>
B.1.1. Strategy: E&G SPACE SUPPORT	\$ 18,420,474	\$ 18,420,474
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>2016</u>	<u>2017</u>
D.2.1. Strategy: CORE RESEARCH SUPPORT	\$ 3,971,281	\$ 3,971,281

XLVIII. 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>2016</u>	<u>2017</u>
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 5,015,227	\$ 5,015,227

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>2016</u>	<u>2017</u>
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 156,346	\$ 156,346

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>2016</u>	<u>2017</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 377,900	\$ 404,975

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>2016</u>	<u>2017</u>
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 330,367	\$ 331,600

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>2016</u>	<u>2017</u>
B.1.1. Strategy: E&G SPACE SUPPORT	\$ 1,412,213	\$ 1,412,213

Educational and General Space Support.

XLIX. 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>2016</u>	<u>2017</u>
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 1,865,647	\$ 1,865,647

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>2016</u>	<u>2017</u>
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 119,225	\$ 119,225

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>2016</u>	<u>2017</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 49,381	\$ 52,916

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>2016</u>	<u>2017</u>
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 143,254	\$ 143,507

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>2016</u>	<u>2017</u>
B.1.1. Strategy: E&G SPACE SUPPORT	\$ 195,735	\$ 195,735
Educational and General Space Support.		

L. THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

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

	<u>2016</u>	<u>2017</u>
A.1.1. Strategy: MEDICAL EDUCATION	\$ 44,871,108	\$ 44,871,108

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>2016</u>	<u>2017</u>
A.1.2. Strategy: BIOMEDICAL SCIENCES TRAINING	\$ 7,506,169	\$ 7,506,169
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>2016</u>	<u>2017</u>
A.1.3. Strategy: ALLIED HEALTH PROFESSIONS TRAINING	\$ 4,564,014	\$ 4,564,014

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>2016</u>	<u>2017</u>
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 781,924	\$ 837,988

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>2016</u>	<u>2017</u>
C.1.1. Strategy: E&G SPACE SUPPORT	\$ 26,432,290	\$ 26,432,290

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>2016</u>	<u>2017</u>
D.2.8. Strategy: CENTER FOR ADV RADIATION THERAPY	\$ 1,000,000	\$ 1,000,000

Center for Advanced Radiation Therapy.

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

	<u>2016</u>	<u>2017</u>
D.2.8. Strategy: CENTER FOR ADV RADIATION THERAPY	\$ 1,000,000	\$ 1,000,000

Center for Advanced Radiation Therapy.

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

Center for Advanced Radiation Therapy. Out of funds appropriated to The University of Texas Southwestern Medical Center in Strategy D.2.8, Center for Advanced Radiation Therapy, \$1,000,000 in General Revenue in fiscal year 2016 and \$1,000,000 in General Revenue in fiscal year 2017 will be used for the Texas Center for Advanced Radiation Therapy.

LI. 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>2016</u>	<u>2017</u>
A.1.2. Strategy: BIOMEDICAL SCIENCES TRAINING Graduate Training in Biomedical Sciences.	\$ 3,573,928	\$ 3,573,928

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>2016</u>	<u>2017</u>
A.1.3. Strategy: ALLIED HEALTH PROFESSIONS TRAINING	\$ 10,840,835	\$ 10,840,835

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>2016</u>	<u>2017</u>
A.1.4. Strategy: NURSING EDUCATION	\$ 11,897,954	\$ 11,897,954

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>2016</u>	<u>2017</u>
A.1.5. Strategy: GRADUATE TRAINING IN PUBLIC HEALTH	\$ 387,033	\$ 387,033

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>2016</u>	<u>2017</u>
A.1.5. Strategy: GRADUATE TRAINING IN PUBLIC HEALTH	\$ 387,033	\$ 387,033

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>2016</u>	<u>2017</u>
A.1.6. Strategy: GRADUATE MEDICAL EDUCATION	\$ 3,433,512	\$ 3,433,512

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>2016</u>	<u>2017</u>
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 1,962,846	\$ 2,103,583

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>2016</u>	<u>2017</u>
B.1.1. Strategy: RESEARCH ENHANCEMENT	\$ 3,150,371	\$ 3,150,371

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>2016</u>	<u>2017</u>
C.1.1. Strategy: E&G SPACE SUPPORT	\$ 13,681,949	\$ 13,681,949

LII. 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>2016</u>	<u>2017</u>
A.1.1. Strategy: MEDICAL EDUCATION	\$ 53,167,770	\$ 53,167,770

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>2016</u>	<u>2017</u>
A.1.2. Strategy: DENTAL EDUCATION	\$ 21,119,322	\$ 21,119,322

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>2016</u>	<u>2017</u>
A.1.3. Strategy: BIOMEDICAL SCIENCES TRAINING Graduate Training in Biomedical Sciences.	\$ 5,236,217	\$ 5,236,217

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>2016</u>	<u>2017</u>
A.1.7. Strategy: GRADUATE MEDICAL EDUCATION	\$ 5,732,962	\$ 5,732,962

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>2016</u>	<u>2017</u>
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 3,395,236	\$ 3,638,674

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>2016</u>	<u>2017</u>
B.1.1. Strategy: RESEARCH ENHANCEMENT	\$ 4,140,915	\$ 4,140,915

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>2016</u>	<u>2017</u>
C.1.1. Strategy: E&G SPACE SUPPORT	\$ 21,444,634	\$ 21,444,634

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>2016</u>	<u>2017</u>
E.1.2. Strategy: BIOMEDICAL INFORMATICS EXPANSION	\$ 1,600,000	\$ 1,600,000
Biomedical Informatics Research and Education Expansion.		

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

	<u>2016</u>	<u>2017</u>
E.1.2. Strategy: BIOMEDICAL INFORMATICS EXPANSION	\$ 1,600,000	\$ 1,600,000
Biomedical Informatics Research and Education Expansion.		

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:

Contingency for Behavioral Health Funds. Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related behavioral health funds for The University of Texas Health Science Center at Houston in Strategy E.3.4, Psychiatric Services in fiscal year 2017, as identified in Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's planned expenditure of those funds in fiscal year 2017 does not satisfy the requirements of Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.

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:

Biomedical Informatics Research and Education Expansion. Out of funds appropriated to The University of Texas Health Science Center at Houston in Strategy E.1.2, Biomedical Informatics

Research and Education Expansion, \$1,600,000 in General Revenue in fiscal year 2016 and \$1,600,000 in General Revenue in fiscal year 2017 will be used for Biomedical Informatics Research and Education Expansion.

LIII. 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>2016</u>	<u>2017</u>
A.1.1. Strategy: MEDICAL EDUCATION	\$ 41,527,615	\$ 41,527,615

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>2016</u>	<u>2017</u>
A.1.2. Strategy: DENTAL EDUCATION	\$ 23,335,955	\$ 23,335,955

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>2016</u>	<u>2017</u>
A.1.3. Strategy: BIOMEDICAL SCIENCES TRAINING Graduate Training in Biomedical Sciences.	\$ 2,856,601	\$ 2,856,601

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>2016</u>	<u>2017</u>
A.1.4. Strategy: ALLIED HEALTH PROFESSIONS TRAINING	\$ 9,597,766	\$ 9,597,766

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>2016</u>	<u>2017</u>
A.1.5. Strategy: NURSING EDUCATION	\$ 10,512,749	\$ 10,512,749

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>2016</u>	<u>2017</u>
A.1.6. Strategy: GRADUATE MEDICAL EDUCATION	\$ 4,743,008	\$ 4,743,008

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>2016</u>	<u>2017</u>
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 1,159,657	\$ 1,242,804

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>2016</u>	<u>2017</u>
B.1.1. Strategy: RESEARCH ENHANCEMENT	\$ 3,288,721	\$ 3,288,721

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>2016</u>	<u>2017</u>
E.3.2. Strategy: SA-LIFE SCIENCES INSTITUTE (SALSI) SA - Life Sciences Institute (SALSI).	\$ 2,000,000	\$ 2,000,000

LIV. 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>2016</u>	<u>2017</u>
A.1.1. Strategy: ALLIED HEALTH PROFESSIONS TRAINING	\$ 3,485,769	\$ 3,485,769

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>2016</u>	<u>2017</u>
A.1.2. Strategy: GRADUATE MEDICAL EDUCATION	\$ 845,847	\$ 845,847

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>2016</u>	<u>2017</u>
A.3.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 26,650	\$ 28,562

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>2016</u>	<u>2017</u>
B.1.1. Strategy: RESEARCH ENHANCEMENT	\$ 10,486,168	\$ 10,486,168

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>2016</u>	<u>2017</u>
C.1.1. Strategy: E&G SPACE SUPPORT	\$ 29,495,988	\$ 29,495,988

LV. 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>2016</u>	<u>2017</u>
A.1.1. Strategy: BIOMEDICAL SCIENCES TRAINING Graduate Training in Biomedical Sciences.	\$ 499,070	\$ 499,070

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>2016</u>	<u>2017</u>
A.1.2. Strategy: GRADUATE MEDICAL EDUCATION	\$ 520,039	\$ 520,039

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>2016</u>	<u>2017</u>
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 78,472	\$ 84,100

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>2016</u>	<u>2017</u>
B.1.1. Strategy: RESEARCH ENHANCEMENT	\$ 1,548,012	\$ 1,548,012

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>2016</u>	<u>2017</u>
C.1.1. Strategy: E&G SPACE SUPPORT	\$ 1,135,077	\$ 1,135,077

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:
Northeast Texas Initiative. Out of funds appropriated to The University of Texas Health Science Center at Tyler in Strategy D.1.1, Northeast Texas Initiative, \$3,792,478 in General Revenue in fiscal year 2016 and \$3,792,478 in General Revenue in fiscal year 2017 will be used for the Northeast Texas Initiative.

LVI. 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>2016</u>	<u>2017</u>
A.1.2. Strategy: DENTAL EDUCATION	\$ 23,063,928	\$ 23,063,928

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>2016</u>	<u>2017</u>
A.1.3. Strategy: DENTAL HYGIENE EDUCATION	\$ 1,521,930	\$ 1,521,930

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>2016</u>	<u>2017</u>
A.1.4. Strategy: BIOMEDICAL SCIENCES TRAINING Graduate Training in Biomedical Sciences.	\$ 2,587,616	\$ 2,587,616

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>2016</u>	<u>2017</u>
A.1.6. Strategy: RURAL PUBLIC HEALTH TRAINING Graduate Training in Rural Public Health.	\$ 6,339,907	\$ 6,339,907

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>2016</u>	<u>2017</u>
A.1.7. Strategy: PHARMACY EDUCATION	\$ 9,449,985	\$ 9,449,985

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>2016</u>	<u>2017</u>
A.1.8. Strategy: GRADUATE MEDICAL EDUCATION	\$ 3,903,427	\$ 3,903,427

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>2016</u>	<u>2017</u>
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 944,327	\$ 1,012,035

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>2016</u>	<u>2017</u>
B.1.1. Strategy: RESEARCH ENHANCEMENT	\$ 2,652,359	\$ 2,652,359

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>2016</u>	<u>2017</u>
C.1.1. Strategy: E&G SPACE SUPPORT	\$ 8,413,052	\$ 8,413,052

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>2016</u>	<u>2017</u>
E.1.7. Strategy: NURSING PROGRAM EXPANSION	\$ 250,000	\$ 250,000

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

	<u>2016</u>	<u>2017</u>
E.1.7. Strategy: NURSING PROGRAM EXPANSION	\$ 250,000	\$ 250,000

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:
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 for the 2016-17 biennium shall be used for the Temple campus and \$6,750,000 for the 2016-17 biennium shall be used for the Round Rock campus. Any unexpended balance as of August 31, 2016 in Strategy E.1.4, College Station, Temple, Round Rock - Medical is hereby appropriated for the same purposes for fiscal year 2017.

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.

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:
Multiple Locations. The Texas A&M University System Health Science Center has physical locations and campuses throughout the State of Texas, including Austin, Bryan, College Station, Corpus Christi, Dallas, Houston, Kingsville, McAllen, Round Rock, Lufkin, and Temple. In order to assure maximum efficiency in the use of those facilities and campuses and to provide the greatest availability of academic programs and health related services to the citizens of the State of Texas, the Texas A&M University System Health Science Center is authorized to locate and relocate the various degree programs of its colleges and schools which have been authorized by the board of regents and approved by the Texas Higher Education Coordinating Board, if applicable, at any one or more of its physical locations or campuses. The intent of this section is to recognize individual programs offered at the physical locations and campuses of the Texas A&M University System Health Science Center as qualifying for the small class supplement component of the instruction and operations formula, if the individual program is at a remote site, and the multi-campus adjustment component of the space projection model.

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:
Nursing Program Expansion. Out of funds appropriated above in Strategy E.1.7, Nursing Program Expansion, \$250,000 in General Revenue each fiscal year shall be used to support a partnership between Texas A&M University System Health Science Center and Angelina College for a nursing program. If a partnership does not exist, the funds may not be used for any other purpose.

Any unexpended balance as of August 31, 2016 in Strategy E.1.7, Nursing Program Expansion is hereby appropriated for the same purposes for fiscal year 2017. It is the intent of the legislature that non-formula General Revenue operations funding in Strategy E.1.7, Nursing Program Expansion for Texas A&M University System Health Science Center will be phased out as formula funding increases.

LVII. 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>2016</u>	<u>2017</u>
A.1.1. Strategy: MEDICAL EDUCATION	\$ 44,386,149	\$ 44,386,149

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>2016</u>	<u>2017</u>
A.1.3. Strategy: GRADUATE TRAINING IN PUBLIC HEALTH	\$ 6,311,273	\$ 6,311,273

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>2016</u>	<u>2017</u>
A.1.5. Strategy: PHARMACY EDUCATION	\$ 3,984,617	\$ 3,984,617

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>2016</u>	<u>2017</u>
A.1.6. Strategy: GRADUATE MEDICAL EDUCATION	\$ 1,528,790	\$ 1,528,790

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>2016</u>	<u>2017</u>
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 865,539	\$ 927,545

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>2016</u>	<u>2017</u>
B.1.1. Strategy: RESEARCH ENHANCEMENT	\$ 1,895,473	\$ 1,895,473

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>2016</u>	<u>2017</u>
C.1.1. Strategy: E&G SPACE SUPPORT	\$ 5,416,095	\$ 5,416,095

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>2016</u>	<u>2017</u>
D.1.2. Strategy: INST. PATIENT SAFETY & PREV. HARM	\$ 2,000,000	\$ 2,000,000

Institute for Patient Safety and Preventable Harm.

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

	<u>2016</u>	<u>2017</u>
D.1.2. Strategy: INST. PATIENT SAFETY & PREV. HARM	\$ 2,000,000	\$ 2,000,000

Institute for Patient Safety and Preventable Harm.

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:
Institute for Patient Safety and Preventable Harm. Out of funds appropriated to the University of North Texas Health Science Center at Fort Worth in Strategy D.1.2, Institute for Patient Safety and Preventable Harm, \$2,000,000 in General Revenue in fiscal year 2016 and \$2,000,000 in General Revenue in fiscal year 2017 will be used for the Institute for Patient Safety and Preventable Harm.

LVIII. 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>2016</u>	<u>2017</u>
A.1.1. Strategy: MEDICAL EDUCATION	\$ 36,323,604	\$ 36,323,604

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>2016</u>	<u>2017</u>
A.1.3. Strategy: ALLIED HEALTH PROFESSIONS TRAINING	\$ 16,369,034	\$ 16,369,034

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>2016</u>	<u>2017</u>
A.1.6. Strategy: GRADUATE TRAINING IN PUBLIC HEALTH	\$ 178,969	\$ 178,969

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

	<u>2016</u>	<u>2017</u>
A.1.6. Strategy: GRADUATE TRAINING IN PUBLIC HEALTH	\$ 178,969	\$ 178,969

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>2016</u>	<u>2017</u>
A.1.7. Strategy: GRADUATE MEDICAL EDUCATION	\$ 2,581,399	\$ 2,581,399

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>2016</u>	<u>2017</u>
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 1,185,536	\$ 1,270,515

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>2016</u>	<u>2017</u>
B.1.1. Strategy: RESEARCH ENHANCEMENT	\$ 1,878,633	\$ 1,878,633

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>2016</u>	<u>2017</u>
C.1.1. Strategy: E&G SPACE SUPPORT	\$ 8,866,049	\$ 8,866,049

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>2016</u>	<u>2017</u>
D.1.4. Strategy: SCHOOL OF PUBLIC HEALTH	\$ 1,165,580	\$ 1,165,580

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:

	<u>2016</u>	<u>2017</u>
D.1.4. Strategy: SCHOOL OF PUBLIC HEALTH	\$ 1,165,580	\$ 1,165,580

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:
School of Public Health. Out of funds appropriated to Texas Tech University Health Sciences Center in Strategy D.1.4, School of Public Health, \$1,165,580 in General Revenue in fiscal year 2016 and \$1,165,580 in General Revenue in fiscal year 2017 will be used for the School of Public Health.

LIX. TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER 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>2016</u>	<u>2017</u>
A.1.1. Strategy: MEDICAL EDUCATION	\$ 16,958,417	\$ 16,958,417

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>2016</u>	<u>2017</u>
A.1.3. Strategy: GRADUATE MEDICAL EDUCATION	\$ 1,459,869	\$ 1,459,869

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>2016</u>	<u>2017</u>
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 135,914	\$ 145,655

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>2016</u>	<u>2017</u>
B.1.1. Strategy: RESEARCH ENHANCEMENT	\$ 1,697,856	\$ 1,697,856

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>2016</u>	<u>2017</u>
C.1.1. Strategy: E&G SPACE SUPPORT	\$ 3,023,103	\$ 3,023,103

LX. PUBLIC COMMUNITY/JUNIOR COLLEGES

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>2016</u>	<u>2017</u>
A.2.1. Strategy: VETERAN'S ASSISTANCE CENTERS	\$ 4,450,000	\$ 4,450,000

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:

	<u>2016</u>	<u>2017</u>
A.2.1. Strategy: VETERAN'S ASSISTANCE CENTERS	\$ 4,450,000	\$ 4,450,000

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>2016</u>	<u>2017</u>
B.1.3. Strategy: CONTACT HOUR FUNDING	\$ 6,047,282	\$ 6,047,281

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>2016</u>	<u>2017</u>
C.1.3. Strategy: CONTACT HOUR FUNDING	\$ 12,040,223	\$ 12,040,222

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>2016</u>	<u>2017</u>
D.1.2. Strategy: STUDENT SUCCESS	\$ 589,356	\$ 589,355

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>2016</u>	<u>2017</u>
D.1.3. Strategy: CONTACT HOUR FUNDING	\$ 6,296,065	\$ 6,296,065

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>2016</u>	<u>2017</u>
E.1.4. Strategy: CONTACT HOUR FUNDING	\$ 38,375,664	\$ 38,375,663

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>2016</u>	<u>2017</u>
F.2.3. Strategy: CONTACT HOUR FUNDING	\$ 20,710,386	\$ 20,710,385

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>2016</u>	<u>2017</u>
G.1.1. Strategy: BACHELOR OF APPLIED TECHNOLOGY	\$ 203,038	\$ 203,038

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>2016</u>	<u>2017</u>
G.1.2. Strategy: FOUR-YEAR DEGREE PROGRAM	\$ 500,000	\$ 500,000

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>2016</u>	<u>2017</u>
G.2.3. Strategy: CONTACT HOUR FUNDING	\$ 4,066,437	\$ 4,066,437

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>2016</u>	<u>2017</u>
H.1.2. Strategy: STUDENT SUCCESS	\$ 1,783,168	\$ 1,783,168

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>2016</u>	<u>2017</u>
H.1.3. Strategy: CONTACT HOUR FUNDING	\$ 15,800,784	\$ 15,800,783

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>2016</u>	<u>2017</u>
I.1.2. Strategy: STUDENT SUCCESS	\$ 519,064	\$ 519,063

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>2016</u>	<u>2017</u>
I.1.3. Strategy: CONTACT HOUR FUNDING	\$ 4,160,465	\$ 4,160,464

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>2016</u>	<u>2017</u>
J.1.2. Strategy: STUDENT SUCCESS	\$ 219,909	\$ 219,909

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>2016</u>	<u>2017</u>
J.1.3. Strategy: CONTACT HOUR FUNDING	\$ 1,848,882	\$ 1,848,881

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>2016</u>	<u>2017</u>
K.1.2. Strategy: STUDENT SUCCESS	\$ 550,042	\$ 550,042

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>2016</u>	<u>2017</u>
K.1.3. Strategy: CONTACT HOUR FUNDING	\$ 5,371,381	\$ 5,371,381

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>2016</u>	<u>2017</u>
L.1.3. Strategy: CONTACT HOUR FUNDING	\$ 4,834,471	\$ 4,834,471

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>2016</u>	<u>2017</u>
M.1.3. Strategy: CONTACT HOUR FUNDING	\$ 29,923,738	\$ 29,923,737

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>2016</u>	<u>2017</u>
N.2.3. Strategy: CONTACT HOUR FUNDING	\$ 77,308,121	\$ 77,308,120

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>2016</u>	<u>2017</u>
O.1.2. Strategy: STUDENT SUCCESS	\$ 1,191,871	\$ 1,191,871

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>2016</u>	<u>2017</u>
O.1.3. Strategy: CONTACT HOUR FUNDING	\$ 12,844,189	\$ 12,844,189

Y. 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>2016</u>	<u>2017</u>
O.2.1. Strategy: MARITIME MUSEUM	\$ 100,000	\$ 100,000

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

	<u>2016</u>	<u>2017</u>
O.2.1. Strategy: MARITIME MUSEUM	\$ 100,000	\$ 100,000

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>2016</u>	<u>2017</u>
Q.1.3. Strategy: CONTACT HOUR FUNDING	\$ 1,773,151	\$ 1,773,150

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>2016</u>	<u>2017</u>
R.1.3. Strategy: CONTACT HOUR FUNDING	\$ 2,857,701	\$ 2,857,700

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>2016</u>	<u>2017</u>
S.1.3. Strategy: CONTACT HOUR FUNDING	\$ 6,087,034	\$ 6,087,033

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

	<u>2016</u>	<u>2017</u>
S.2.1. Strategy: TV MUNSON VITICULTURE&ENOLOGY CNTR	\$ 200,000	\$ 200,000

T.V. Munson Viticulture and Enology Center.

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>2016</u>	<u>2017</u>
T.2.2. Strategy: STUDENT SUCCESS	\$ 611,447	\$ 611,446

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>2016</u>	<u>2017</u>
T.2.3. Strategy: CONTACT HOUR FUNDING	\$ 5,413,993	\$ 5,413,992

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

	<u>2016</u>	<u>2017</u>
T.2.4. Strategy: FORMULA HOLD HARMLESS	\$ 4,785	\$ 4,786

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:

	<u>2016</u>	<u>2017</u>
T.2.4. Strategy: FORMULA HOLD HARMLESS	\$ 4,785	\$ 4,786

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>2016</u>	<u>2017</u>
U.1.3. Strategy: CONTACT HOUR FUNDING	\$ 63,010,955	\$ 63,010,954

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

	<u>2016</u>	<u>2017</u>
V.2.1. Strategy: FORMULA HOLD HARMLESS	\$ 398,407	\$ 398,408

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>2016</u>	<u>2017</u>
V.2.3. Strategy: STUDENT SUCCESS	\$ 539,306	\$ 539,306

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>2016</u>	<u>2017</u>
V.2.4. Strategy: CONTACT HOUR FUNDING	\$ 4,965,104	\$ 4,965,103

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>2016</u>	<u>2017</u>
W.1.2. Strategy: STUDENT SUCCESS	\$ 848,708	\$ 848,707

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

	<u>2016</u>	<u>2017</u>
X.2.2. Strategy: STUDENT SUCCESS	\$ 1,093,570	\$ 1,093,569

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

	<u>2016</u>	<u>2017</u>
X.2.3. Strategy: CONTACT HOUR FUNDING	\$ 8,566,358	\$ 8,566,358

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

	<u>2016</u>	<u>2017</u>
Y.1.2. Strategy: STUDENT SUCCESS	\$ 764,637	\$ 764,637

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

	<u>2016</u>	<u>2017</u>
Y.1.3. Strategy: CONTACT HOUR FUNDING	\$ 7,831,482	\$ 7,831,481

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

	<u>2016</u>	<u>2017</u>
Z.1.2. Strategy: STUDENT SUCCESS	\$ 6,923,874	\$ 6,923,873

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

	<u>2016</u>	<u>2017</u>
Z.1.3. Strategy: CONTACT HOUR FUNDING	\$ 66,669,272	\$ 66,669,272

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

	<u>2016</u>	<u>2017</u>
AA.1.2. Strategy: STUDENT SUCCESS	\$ 1,116,279	\$ 1,116,278

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

	<u>2016</u>	<u>2017</u>
AA.1.3. Strategy: CONTACT HOUR FUNDING	\$ 10,492,859	\$ 10,492,858

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

	<u>2016</u>	<u>2017</u>
AB.2.1. Strategy: BACHELOR OF APPLIED TECHNOLOGY	\$ 63,167	\$ 63,167

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

	<u>2016</u>	<u>2017</u>
AB.3.3. Strategy: STUDENT SUCCESS	\$ 621,514	\$ 621,514

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

	<u>2016</u>	<u>2017</u>
AB.3.4. Strategy: CONTACT HOUR FUNDING	\$ 6,176,665	\$ 6,176,665

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

	<u>2016</u>	<u>2017</u>
AC.1.3. Strategy: CONTACT HOUR FUNDING	\$ 13,340,470	\$ 13,340,469

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

	<u>2016</u>	<u>2017</u>
AE.1.2. Strategy: STUDENT SUCCESS	\$ 434,799	\$ 434,798

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

	<u>2016</u>	<u>2017</u>
AE.1.3. Strategy: CONTACT HOUR FUNDING	\$ 3,643,381	\$ 3,643,380

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

	<u>2016</u>	<u>2017</u>
AF.1.2. Strategy: STUDENT SUCCESS	\$ 571,457	\$ 571,457

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

	<u>2016</u>	<u>2017</u>
AF.1.3. Strategy: CONTACT HOUR FUNDING	\$ 6,541,972	\$ 6,541,972

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

	<u>2016</u>	<u>2017</u>
AG.1.3. Strategy: CONTACT HOUR FUNDING	\$ 3,870,715	\$ 3,870,715

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

	<u>2016</u>	<u>2017</u>
AH.1.3. Strategy: CONTACT HOUR FUNDING	\$ 7,161,990	\$ 7,161,990

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

	<u>2016</u>	<u>2017</u>
AI.1.3. Strategy: CONTACT HOUR FUNDING	\$ 2,817,753	\$ 2,817,753

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

	<u>2016</u>	<u>2017</u>
AK.1.3. Strategy: CONTACT HOUR FUNDING	\$ 12,243,526	\$ 12,243,526

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

	<u>2016</u>	<u>2017</u>
AL.1.1. Strategy: BACHELOR OF APPLIED TECHNOLOGY	\$ 805,107	\$ 805,107

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

	<u>2016</u>	<u>2017</u>
AL.2.3. Strategy: CONTACT HOUR FUNDING	\$ 33,607,193	\$ 33,607,192

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

	<u>2016</u>	<u>2017</u>
AM.1.2. Strategy: STUDENT SUCCESS	\$ 726,798	\$ 726,798

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

	<u>2016</u>	<u>2017</u>
AM.1.3. Strategy: CONTACT HOUR FUNDING	\$ 5,760,106	\$ 5,760,105

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

	<u>2016</u>	<u>2017</u>
AN.1.3. Strategy: CONTACT HOUR FUNDING	\$ 49,940,122	\$ 49,940,122

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

	<u>2016</u>	<u>2017</u>
AP.1.3. Strategy: CONTACT HOUR FUNDING	\$ 5,911,802	\$ 5,911,801

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

	<u>2016</u>	<u>2017</u>
AQ.1.3. Strategy: STUDENT SUCCESS	\$ 753,721	\$ 753,721

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

	<u>2016</u>	<u>2017</u>
AQ.1.4. Strategy: CONTACT HOUR FUNDING	\$ 4,073,326	\$ 4,073,325

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

	<u>2016</u>	<u>2017</u>
AR.1.3. Strategy: CONTACT HOUR FUNDING	\$ 9,565,396	\$ 9,565,395

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

	<u>2016</u>	<u>2017</u>
AS.1.3. Strategy: CONTACT HOUR FUNDING	\$ 14,558,692	\$ 14,558,692

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

	<u>2016</u>	<u>2017</u>
AT.1.3. Strategy: CONTACT HOUR FUNDING	\$ 4,655,106	\$ 4,655,105

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

	<u>2016</u>	<u>2017</u>
AU.1.3. Strategy: CONTACT HOUR FUNDING	\$ 4,768,271	\$ 4,768,271

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

	<u>2016</u>	<u>2017</u>
AV.1.3. Strategy: CONTACT HOUR FUNDING	\$ 7,738,521	\$ 7,738,520

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

	<u>2016</u>	<u>2017</u>
AX.1.3. Strategy: CONTACT HOUR FUNDING	\$ 7,555,627	\$ 7,555,626

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

Informational Listing of Other Appropriations. In addition to the funds appropriated above, General Revenue is appropriated elsewhere in this Act for the use of the Public Community/Junior Colleges as follows:

- a. Out of the General Revenue funds appropriated to the Higher Education Employees Group Insurance Contributions, \$318,834,856 is intended for the use of public community colleges, subject to the provisions associated with that appropriation.
- b. Out of the General Revenue funds appropriated to the Teacher Retirement System, an estimated \$81,084,296 is appropriated for the state matching contribution for public community college employees.
- c. Out of the General Revenue funds appropriated to the Optional Retirement Program, an estimated \$32,865,844 is appropriated for the state matching contribution for public community college employees.

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

Funding for StarLink at Dallas Community College. Funds identified above in Strategy N.1.2, StarLink, are to be used for the sole purpose of supporting the StarLink program and are subject to the provisions of Rider 3 and Rider 15 in this bill pattern.

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

Funding for the Virtual College of Texas at Austin Community College. Funds identified above in Strategy E.1.1, Virtual College of Texas, are to be used for the sole purpose of supporting the Virtual College of Texas and are subject to the provisions of Rider 3 and Rider 15 in this bill pattern.

BY. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
Promote Educational Programs. Out of the funds appropriated above for Strategy F.1.1, Star of the Republic Museum, \$50,000 in General Revenue funds in each year of the 2016-17 biennium may be used to promote educational and public awareness programs at Washington-on-the-Brazos State Historic Park, Star of the Republic Museum, and Barrington Living History Farm.

BZ. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:
Grayson County College - Viticulture & Enology. Out of funds appropriated above in Strategy S.2.1, TV Munson Viticulture & Enology Center, \$200,000 in General Revenue in fiscal year 2016 and \$200,000 in General Revenue for fiscal year 2017 shall be used for Viticulture and Enology.

CA. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
Reporting Requirement. Each public community/junior college shall submit a report to the Legislative Budget Board no later than December 1 of each fiscal year that includes the following information:

- a. the number of contact hours and success points generated by each campus of the public community/junior college district in the prior fiscal year and the amount of formula funding transferred to each campus of the public community/junior college district in the prior fiscal year; and
- b. the total tuition and fee revenue collected at each campus of the public community/junior college district in the prior fiscal year and the amount of total tuition and fee revenue that each campus transferred to another campus in the prior fiscal year.

CB. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
Alamo Community College - Veteran's Assistance Centers. Out of the funds appropriated above in Strategy A.2.1, Veteran's Assistance Centers, \$4,450,000 in General Revenue in fiscal year 2016 and \$4,450,000 in General Revenue in fiscal year 2017 shall be used for Veteran's Assistance Centers.

CC. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
Brazosport College - Four-Year Degree Program. Out of the funds appropriated above in Strategy G.1.2, Four-Year Degree Program, \$500,000 in General Revenue in fiscal year 2016 and \$500,000 in General Revenue in fiscal year 2017 shall be used for a four year degree program.

CD. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
Del Mar College - Maritime Museum. Out of funds appropriated above in Strategy O.2.1, Maritime Museum, \$100,000 in General Revenue for fiscal year 2016 and \$100,000 in General Revenue for fiscal year 2017 shall be used for a maritime museum.

CE. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
Howard College - SWCID Central Plant and HVAC Upgrades. Out of funds appropriated above in Strategy V.1.2, Central Plant and HVAC Upgrades, \$1,992,158 in General Revenue for fiscal year 2016 shall be used for central plant and HVAC upgrades at the Southwest Collegiate Institute for the Deaf.

LXI. 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:

		2016		2017
A.1.2. Strategy:	STAFF GROUP INSURANCE PREMIUMS	\$ 10,507	\$	11,256

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>2016</u>	<u>2017</u>
B.1.1. Strategy: N TX AND E WILLIAMSON COUNTY CTRS	\$ 4,000,000	\$ 4,000,000
North Texas and East Williamson County Centers.		

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>2016</u>	<u>2017</u>
B.1.2. Strategy: FORT BEND COUNTY	\$ 4,500,000	\$ 4,500,000

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:

	<u>2016</u>	<u>2017</u>
B.1.2. Strategy: FORT BEND COUNTY	\$ 4,500,000	\$ 4,500,000

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:
North Texas and East Williamson County Centers. Out of funds appropriated above to the Texas State Technical College System Administration in Strategy B.1.1, North Texas and East Williamson County Centers, \$4,000,000 in General Revenue funds in fiscal year 2016 and \$4,000,000 in General Revenue funds in fiscal year 2017 will be for the North Texas Extension Center and East Williamson County Higher Education Center. It is the intent of the Legislature that \$3,000,000 in fiscal year 2016 and \$3,000,000 in fiscal year 2017 shall be expended for the North Texas Extension Center and \$1,000,000 in fiscal year 2016 and \$1,000,000 in fiscal year 2017 shall be expended for the East Williamson County Higher Education Center.

Any unexpended balances in appropriations made to Strategy B.1.1, North Texas and East Williamson County Centers remaining as of August 31, 2016, are hereby appropriated to the Texas State Technical College System Administration for the fiscal year beginning September 1, 2016, for the same purpose. It is the intent of the Legislature that non-formula General Revenue operations funding in Strategy B.1.1, North Texas and East Williamson County Centers be discontinued after the 2018-19 biennium.

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:
Contingency for House Bill 658. (A) Contingent upon enactment of House Bill 658, or similar legislation relating to the creation of a campus of the Texas State Technical College System in Fort Bend County, by the Eighty-fourth Legislature, Regular Session, the Texas State Technical College System Administration shall use funds appropriated above in Strategy B.1.2, Fort Bend County, for the Fort Bend County Campus. Any unexpended balances in appropriations made to Strategy B.1.2, Fort Bend County, remaining as of August 31, 2016, are hereby appropriated to the Texas State Technical College System Administration for the fiscal year beginning September 1, 2016, for the same purpose.

(B) In the event House Bill 658, or similar legislation relating to the creation of a campus of the Texas State Technical College System in Fort Bend County, by the Eighty-fourth Legislature, Regular Session, is not enacted, Texas State Technical College System Administration may transfer funds appropriated above in Strategy B.1.2, Fort Bend County, to another strategy.

LXII. TEXAS STATE TECHNICAL COLLEGE - HARLINGEN

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

	<u>2016</u>	<u>2017</u>
A.1.2. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 1,540,181	\$ 1,650,570

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>2016</u>	<u>2017</u>
B.1.1. Strategy: E&G SPACE SUPPORT	\$ 2,498,838	\$ 2,498,838
Educational and General Space Support.		

LXIII. TEXAS STATE TECHNICAL COLLEGE - WEST 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>2016</u>	<u>2017</u>
A.1.2. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 358,443	\$ 384,135

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>2016</u>	<u>2017</u>
B.1.1. Strategy: E&G SPACE SUPPORT	\$ 844,171	\$ 844,171
Educational and General Space Support.		

LXIV. TEXAS STATE TECHNICAL COLLEGE - MARSHALL

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>2016</u>	<u>2017</u>
A.1.1. Strategy: INSTRUCTION AND ADMINISTRATION	\$ 4,522,330	\$ 4,537,864

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>2016</u>	<u>2017</u>
A.1.2. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 150,907	\$ 161,726

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>2016</u>	<u>2017</u>
B.1.1. Strategy: E&G SPACE SUPPORT	\$ 454,353	\$ 454,354
Educational and General Space Support.		

LXV. 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>2016</u>	<u>2017</u>
A.1.1. Strategy: INSTRUCTION AND ADMINISTRATION	\$ 27,819,165	\$ 28,263,103
Intruccion and Administration.		

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>2016</u>	<u>2017</u>
A.1.2. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 1,291,553	\$ 1,384,055

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>2016</u>	<u>2017</u>
B.1.1. Strategy: E&G SPACE SUPPORT	\$ 2,681,388	\$ 2,681,388
Educational and General Space Support.		

LXVI. TEXAS A&M AGRILIFE RESEARCH

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

	<u>2016</u>	<u>2017</u>
D.1.2. Strategy: INFRASTRUCTURE SUPPORT IN BRAZOS CO	\$ 5,658,921	\$ 5,658,922
Infrastructure Support - In Brazos County.		

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>2016</u>	<u>2017</u>
D.1.3. Strategy: INFRASTRUCT SUPP OUTSIDE BRAZOS CO	\$ 3,163,395	\$ 3,163,394
Infrastructure Support - Outside Brazos County.		

LXVII. TEXAS A&M 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>2016</u>	<u>2017</u>
F.1.2. Strategy: INFRASTRUCTURE SUPPORT IN BRAZOS CO	\$ 633,261	\$ 633,262
Infrastructure Support - In Brazos County.		

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>2016</u>	<u>2017</u>
F.1.3. Strategy: INFRASTRUCT SUPP OUTSIDE BRAZOS CO	\$ 662,849	\$ 662,851
Infrastructure Support - Outside Brazos County.		

LXVIII. TEXAS A&M ENGINEERING EXPERIMENT STATION

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

	<u>2016</u>	<u>2017</u>
C.1.2. Strategy: INFRASTRUCTURE SUPPORT	\$ 5,664,978	\$ 5,664,979

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>2016</u>	<u>2017</u>
C.1.3. Strategy: CENTER FOR INFRASTRUCTURE RENEWAL	\$ 0	\$ 5,000,000

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:

	<u>2016</u>	<u>2017</u>
C.1.3. Strategy: CENTER FOR INFRASTRUCTURE RENEWAL	\$ 0	\$ 5,000,000

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:
Debt Service for the Center for Infrastructure Renewal. Out of the funds appropriated above in Strategy C.1.3, Center for Infrastructure Renewal, \$5,000,000 in General Revenue is to be used for debt service for the Center for Infrastructure Renewal in fiscal year 2017, and is contingent upon this Act passing by a two-thirds majority in each house. The Legislature hereby finds in accordance with Article &, Section 18(i) of the Texas Constitution, that there is a demonstrated need for the infrastructure renewal facility at Texas A&M Engineering Experiment Station.

LXIX. TEXAS A&M TRANSPORTATION INSTITUTE

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

	<u>2016</u>	<u>2017</u>
C.1.2. Strategy: INFRASTRUCTURE SUPPORT	\$ 2,194,707	\$ 2,194,707

LXX. TEXAS A&M 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>2016</u>	<u>2017</u>
E.1.2. Strategy: INFRASTRUCTURE SUPPORT	\$ 1,618,407	\$ 1,618,409

LXXI. TEXAS A&M FOREST 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>2016</u>	<u>2017</u>
D.1.2. Strategy: INFRASTRUCTURE SUPPORT IN BRAZOS CO	\$ 124,454	\$ 124,454
Infrastructure Support - In Brazos County.		

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>2016</u>	<u>2017</u>
D.1.3. Strategy: INFRASTRUCT SUPP OUTSIDE BRAZOS CO	\$ 767,474	\$ 767,474
Infrastructure Support - Outside Brazos County.		

LXXII. TEXAS A&M VETERINARY MEDICAL DIAGNOSTIC LABORATORY

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

	<u>2016</u>	<u>2017</u>
C.1.2. Strategy: INFRASTRUCTURE SUPPORT IN BRAZOS CO	\$ 1,054,857	\$ 1,054,858
Infrastructure Support - In Brazos County.		

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>2016</u>	<u>2017</u>
C.1.3. Strategy: INFRASTRUCT SUPP OUTSIDE BRAZOS CO	\$ 199,030	\$ 199,031
Infrastructure Support - Outside Brazos County.		

LXXIII. 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>2016</u>	<u>2017</u>
A.1.1. Strategy: BOND DEBT SERVICE	\$ 11,797,845	\$ 11,273,712
& UB		

To Texas Public Finance Authority for Payment
of Bond Debt Service.

LXXIV. SPECIAL PROVISIONS RELATING ONLY TO STATE AGENCIES OF HIGHER EDUCATION

A. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:
Sec. 27. General Academic Funding. Appropriations made in this Act for formula funding for general academic institutions will consist of four formulas and supplemental items.

1. **Instruction and Operation Formula.** The Instruction and Operations Formula shall provide funding for faculty salaries, including nursing, departmental operating expense, library, instructional administration, research enhancement, student services, and institutional support. These funds are distributed on a weighted semester credit hour basis. The rate per weighted semester credit hour for the 2016-17 biennium is \$55.39 in fiscal year 2016 and fiscal year 2017.

Weighting is determined by the following matrix:

	Lower Div.	Upper Div.	Masters	Doctoral	Special Professional
Liberal Arts	1.00	1.76	4.00	10.77	
Science	1.78	3.02	7.53	20.61	
Fine Arts	1.47	2.52	6.03	7.95	
Teacher Ed	1.63	2.08	2.56	7.42	
Agriculture	2.07	2.75	7.80	11.77	
Engineering	2.38	3.52	7.10	17.98	
Home Economics	1.10	1.75	3.01	8.67	
Law					5.13
Social Services	1.68	2.05	2.93	18.18	
Library Science	1.49	1.57	3.60	12.06	
Vocational Training	1.45	2.64			
Physical Training	1.51	1.26			
Health Services	1.07	1.65	2.79	9.86	2.64
Pharmacy	1.86	5.02	28.29	35.14	4.32
Business Admin	1.19	1.88	3.39	23.92	
Optometry			37.52	55.92	7.58
Teacher Ed Practice	2.28	2.13			
Technology	2.26	2.41	3.89	5.20	
Nursing	1.72	2.11	3.34	8.99	
Developmental Ed	1.00				
Veterinary Medicine					22.03

2. **Teaching Experience Supplement.** For the 2016-17 biennium, an additional weight of 10 percent is added to lower division and upper division semester credit hours taught by tenured and tenure-track faculty. Furthermore, it is the intent of the Legislature that the weight shall increase by 10 percent per biennium, up to 50 percent.
3. **Infrastructure Support.** Funding associated with plant-related formulas and utilities shall be distributed by the infrastructure support formula which is driven by the predicted square feet for universities' educational and general activities produced by the Space Projection Model developed by the Coordinating Board. The portion of the formula related to utilities is adjusted to reflect differences in unit costs for purchased utilities, including electricity, natural gas, water and wastewater, and thermal energy. The average rate per square foot is \$5.62 in fiscal year 2016 and fiscal year 2017.
4. **Supplemental Non-formula Items.** Institutions shall receive a direct reimbursement as applicable for staff group insurance (other educational and general income portion), workers' compensation insurance, unemployment compensation insurance, public education grants, organized activities, scholarships, tuition revenue bond payments, and facility lease charges. Institutions may receive an appropriation for special items. Revenue derived from board authorized tuition would still be appropriated to the institutions levying the additional charges.
5. The General Academic Instruction and Operations and Infrastructure formulas shall incorporate the Higher Education Coordinating Board's October 2006 recommendations for mission-specific formula funding for Texas A&M University at Galveston.

These formulas and supplemental items shall be reviewed and updated by study committees appointed by the Higher Education Coordinating Board and recommended changes forwarded to the Legislature, Legislative Budget Board, and Governor by June 1, 2016.

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. 27. General Academic Funding. Appropriations made in this Act for formula funding for general academic institutions will consist of four formulas and supplemental items.

1. **Instruction and Operation Formula.** The Instruction and Operations Formula shall provide funding for faculty salaries, including nursing, departmental operating expense, library, instructional administration, research enhancement, student services, and institutional support. These funds are distributed on a weighted semester credit hour basis. The rate per weighted semester credit hour for the 2016-17 biennium is \$55.39 in fiscal year 2016 and fiscal year 2017.

Weighting is determined by the following matrix:

	Lower Div.	Upper Div.	Masters	Doctoral	Special Professional
Liberal Arts	1.00	1.76	4.00	10.77	
Science	1.78	3.02	7.53	20.61	
Fine Arts	1.47	2.52	6.03	7.95	
Teacher Ed	1.63	2.08	2.56	7.42	
Agriculture	2.07	2.75	7.80	11.77	
Engineering	2.38	3.52	7.10	17.98	
Home Economics	1.10	1.75	3.01	8.67	
Law					5.13
Social Services	1.68	2.05	2.93	18.18	
Library Science	1.49	1.57	3.60	12.06	
Vocational Training	1.45	2.64			
Physical Training	1.51	1.26			
Health Services	1.07	1.65	2.79	9.86	2.64
Pharmacy	1.86	5.02	28.29	35.14	4.32
Business Admin	1.19	1.88	3.39	23.92	
Optometry			37.52	55.92	7.58
Teacher Ed Practice	2.28	2.13			
Technology	2.26	2.41	3.89	5.20	
Nursing	1.72	2.11	3.34	8.99	
Developmental Ed	1.00				
Veterinary Medicine					22.03

2. **Teaching Experience Supplement.** For the 2016-17 biennium, an additional weight of 10 percent is added to lower division and upper division semester credit hours taught by tenured and tenure-track faculty. Furthermore, it is the intent of the Legislature that the weight shall increase by 10 percent per biennium, up to 50 percent.
3. **Infrastructure Support.** Funding associated with plant-related formulas and utilities shall be distributed by the infrastructure support formula which is driven by the predicted square feet for universities' educational and general activities produced by the Space Projection Model developed by the Coordinating Board. The portion of the formula related to utilities is adjusted to reflect differences in unit costs for purchased utilities, including electricity, natural gas, water and wastewater, and thermal energy. The average rate per square foot is \$5.62 in fiscal year 2016 and fiscal year 2017.

4. **Supplemental Non-formula Items.** Institutions shall receive a direct reimbursement as applicable for staff group insurance (other educational and general income portion), workers' compensation insurance, unemployment compensation insurance, public education grants, organized activities, scholarships, tuition revenue bond payments, and facility lease charges. Institutions may receive an appropriation for special items. Revenue derived from board authorized tuition would still be appropriated to the institutions levying the additional charges.
5. The General Academic Instruction and Operations and Infrastructure formulas shall incorporate the Higher Education Coordinating Board's October 2006 recommendations for mission-specific formula funding for Texas A&M University at Galveston.

These formulas and supplemental items shall be reviewed and updated by study committees appointed by the Higher Education Coordinating Board and recommended changes forwarded to the Legislature, Legislative Budget Board, and Governor by June 1, 2016.

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. 28. Health Related Institutions Funding. Appropriations made in this Act for formula funding for health related institutions shall consist of four formulas plus supplemental non-formula items.

1. **Instruction and Operations Support Formula.** The Instruction and Operations Support Formula shall provide funding on a per student or full time equivalent basis. Funding for each instructional program is based on the following funding weights per student, with a base value per weighted student of \$9,829 in fiscal year 2016 and fiscal year 2017:

<u>Program</u>	<u>Weight Per Student</u>
Allied Health	1.000
Biomedical Science	1.018
Nursing	1.138
Pharmacy	1.670
Public Health	1.721
Dental	4.601
Medical	4.753

Instructional programs at remote locations and the main campus at The University of Texas Health Science Center at Tyler with enrollments of less than 200 students at individual campuses shall receive additional funding to compensate for the diseconomies of scale. The minimum formula shall generate additional funding per student, on a sliding scale, with programs with small enrollments receiving more additional funding per student.

2. **Infrastructure Support Formula.** Funding to the health-related institutions for plant support and utilities shall be distributed by the infrastructure support formula which is driven by the predicted square feet for the health related institutions produced by the Space Projection Model developed by the Texas Higher Education Coordinating Board. The rate per square foot is \$6.65 in fiscal year 2016 and fiscal year 2017 for all health related institutions, excluding The University of Texas M.D. Anderson Cancer Center and The University of Texas Health Science Center at Tyler. For these two institutions, the per square foot rate is \$6.26 in fiscal year 2016 and fiscal year 2017.

Because the Space Projection Model does not account for hospital space, separate infrastructure funding for hospital space at The University of Texas Medical Branch at Galveston, The University of Texas M.D. Anderson Cancer Center, and The University of Texas Health Science Center at Tyler shall be included in the total funding for hospital and center operations.

3. **Research Funding.** The health-related institutions shall retain 100 percent of indirect research costs recovered on grants. Each institution also receives research enhancement funding of \$1,412,500 plus 1.23 percent in fiscal year 2016 and fiscal year 2017 of its research expenditures as reported to the Texas Higher Education Coordinating Board.
4. **Research at Clinical Partners.** Research conducted by faculty of a health related institution under a contract with a clinical partner shall be considered in the formula calculations for the Research Enhancement and E&G Space Support strategies as defined under Article III, Special Provisions Relating Only To State Agencies of Higher Education, Section 28, subsection (2) Infrastructure Support Formula and Sec. 28, subsection (3) Research Funding.
5. **Graduate Medical Education Formula.** The Graduate Medical Education Formulas shall

provide funding on a per medical resident basis. Funding is based on a base value of \$12,532 per medical resident in an accredited program. Appropriations for Graduate Medical Education for fiscal year 2016 and fiscal year 2017 are \$6,266 per resident.

6. **Health Related Institution Graduate Medical Education.** The funds appropriated above in each of the health related institutions bill pattern titled Graduate Medical Education (GME) shall be spent to increase the number of resident slots in the State of Texas as well as faculty costs relating to GME. In addition, each health related institution shall work with the Higher Education Coordinating Board to develop new performance measures relating to increasing the number of resident slots in the State of Texas.
7. **Supplemental Non-formula Items.** Institutions shall receive a direct reimbursement as applicable for staff group insurance, workers' compensation insurance, unemployment insurance, public education grants, medical loans, tuition revenue bond payments, and facility lease charges. Institutions may receive an appropriation for special items and hospital and clinic operations.
8. **Formula Study Committees.** These formulas shall be reviewed and updated by study committees appointed by the Texas Higher Education Coordinating Board and recommended changes forwarded to the Legislature, Legislative Budget Board, and Governor by June 1, 2016.
9. **Mission Specific Support.** The University of Texas M.D. Anderson Cancer Center and The University of Texas Health Science Center at Tyler do not provide formal medical education which qualifies for instruction support under subsection 1 above. Therefore, funding allocated to these institutions shall be based on the following criteria:
 - a. The General Revenue Operations formula funding provided to The University of Texas M.D. Anderson Cancer Center in Strategy A.2.1, Cancer Center Operations, shall be based on the total number of Texas cancer patients served at The University of Texas M. D. Anderson Cancer Center. General Revenue appropriations for fiscal year 2016 and 2017 shall be based on the number of total Texas cancer patients served in 2014. The rate per patient shall be \$1,877 in fiscal year 2016 and fiscal year 2017 for Strategy A.2.1, Cancer Center Operations. For formula funding purposes, the amount of growth in total funding from one biennium to another may not exceed the average growth in funding for Health Related Institutions in the Instruction and Operations formula for the current biennium.
 - b. The University of Texas Health Science Center at Tyler has a statutory mission to conduct research, develop diagnostic and treatment techniques, provide training and teaching programs, and provide diagnosis and treatment of inpatients and outpatients with pulmonary, respiratory and other diseases of the chest. General Revenue funds appropriated to The University of Texas Health Science Center at Tyler in Strategy A.1.2, Chest Disease Center Operations, shall be based on the number of cases in which disease diagnoses are treated by The University of Texas Health Science Center at Tyler. General Revenue appropriations for fiscal year 2016 and 2017 shall be based on the number of such cases treated in fiscal year 2014. The rate per case for fiscal year 2016 and 2017 shall be \$215. For formula funding purposes, the amount of growth in total funding from one biennium to another may not exceed the average growth in funding for Health Related Institutions in the Instruction and Operations formula for the current biennium.
 - c. The University of Texas M.D. Anderson Cancer Center and The University of Texas Health Science Center at Tyler shall submit to the Legislative Budget Board, Governor, and Texas Higher Education Coordinating Board a copy of the appropriate reports discussed above and supporting documentation which provides the necessary information to calculate the formula allocations in subsections (a) and (b) above.

D. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee 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. 50. Texas A&M System Agencies' Infrastructure Support Inside Brazos County. General Revenue funding associated with infrastructure expenses and utilities for the Texas A&M System Agencies inside Brazos County shall be determined by the infrastructure support formula as outlined in Section 28 (3). Infrastructure support for the A&M System Agencies shall be determined by multiplying the Texas A&M University rate as determined under Section 27 (3) (estimated to be \$5.62) times the square footage provided by the Space Projection Model developed by the Coordinating 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. 54. State Two Year Institution Funding. The Instruction and Administration Formula for the 2016-17 biennium provides funding for Community Colleges at an annual rate of \$2.69 per contact hour and funding for Lamar State Colleges at an annual rate of \$3.53 per contact hour in fiscal year 2016 and fiscal year 2017.

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. 61. Research Funding for General Academic Institutions. Below are informational amounts related to the Texas Research University Fund and the Comprehensive Research Fund.

1. **Texas Research University Fund.** The Texas Research University Fund shall provide funding to The University of Texas at Austin and Texas A&M University based on each institution's average research expenditures for the previous three-year period as reported to the Higher Education Coordinating Board. The amounts listed below for informational purposes are appropriated out of the General Revenue fund and the Emerging Technology Account No. 5124 elsewhere in the Act in each affected institution's "Texas Research University Fund" strategy and shall be expended to support faculty for the purpose of instructional excellence and research. Any unexpended balances as of August 31, 2016, are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2016.

	<u>2016</u>	<u>2017</u>
The University of Texas at Austin	\$35,803,319	\$32,109,299
Texas A&M University	\$41,734,578	\$37,428,598
Total	\$77,537,897	\$69,537,897

2. **Comprehensive Research Fund.** The Comprehensive Research Fund shall provide funding to promote increased research capacity at general academic institutions, excluding The University of Texas at Austin, Texas A&M University, and institutions of higher education designated as an emerging research university under the Higher Education Coordinating Board's accountability system. Funding to eligible institutions shall be allocated among institutions based on the average amount of restricted research funds expended by each institution per year for the three preceding state fiscal years as reported to the Higher Education Coordinating Board. The amounts listed below for informational purposes are appropriated out of the General Revenue fund elsewhere in the Act in each affected institutions' "Comprehensive Research Fund" strategy and shall be expended for the support and maintenance of educational and general activities, including research and student services, that promote increased research capacity at the institution. Any unexpended balances as of August 31, 2016, are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2016.

	<u>2016</u>	<u>2017</u>
The University of Texas of the Permian Basin	\$ 49,950	\$ 49,950
The University of Texas Rio Grande Valley	\$ 1,169,648	\$ 1,169,648
The University of Texas at Tyler	\$ 169,235	\$ 169,235
Texas A&M University at Galveston	\$ 297,347	\$ 297,347
Prairie View A&M University	\$ 824,691	\$ 824,691
Tarleton State University	\$ 534,104	\$ 534,104
Texas A&M University-Corpus Christi	\$ 1,041,937	\$ 1,041,937
Texas A&M International University	\$ 213,309	\$ 213,309
Texas A&M University-Kingsville	\$ 1,084,285	\$ 1,084,285
Texas A&M San Antonio	\$ 5,090	\$ 5,090
Texas A&M University-Commerce	\$ 144,572	\$ 144,572
Texas A&M University-Texarkana	\$ 6,488	\$ 6,488
West Texas A&M University	\$ 221,695	\$ 221,695
University of Houston-Clear Lake	\$ 104,877	\$ 104,877
University of Houston-Downtown	\$ 166,790	\$ 166,790
University of Houston-Victoria	\$ 1,316	\$ 1,316
Angelo State University	\$ 18,066	\$ 18,066
University of North Texas-Dallas	\$ 2,438	\$ 2,438
Midwestern State University	\$ 40,893	\$ 40,893
Stephen F. Austin State University	\$ 215,494	\$ 215,494
Texas Southern University	\$ 102,421	\$ 102,421
Texas Woman's University	\$ 135,042	\$ 135,042
Lamar University	\$ 211,092	\$ 211,092
Sul Ross State University	\$ 119,625	\$ 119,625

Sam Houston State University	\$	255,781	\$	255,781
Total	\$	7,136,187	\$	7,136,187

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. 63. Emerging Research Universities Research Funding. Funding to support research at Emerging Research Universities shall consist of appropriations from two research programs.

1. **Texas Research Incentive Program.** Pursuant to Education Code, Sec. 62.121-62.124, the Texas Research Incentive Program shall provide matching funds to emerging research universities, designated under the Higher Education Coordinating Board's accountability system, to assist institutions in leveraging private gifts for the enhancement of research productivity. The amounts lists below for each emerging research university are for informational purposes only.

	<u>2016</u>	<u>2017</u>
The University of Texas at Arlington	\$ 7,159,022	\$ 3,080,758
The University of Texas at Dallas	\$ 32,383,099	\$ 7,728,440
The University of Texas at El Paso	\$ 1,065,166	\$ 84,309
The University of Texas at San Antonio	\$ 5,249,945	\$ 981,000
University of Houston	\$ 17,594,886	\$ 4,914,838
Texas Tech University	\$ 35,008,180	\$ 12,845,864
University of North Texas	\$ 2,308,054	\$ 2,865,250
Texas State University	\$ 2,044,149	\$ 2,812,041
Total	\$ 102,812,500	\$ 35,312,500

2. **Core Research Support:** Provides core research at the Emerging Research Universities. The amounts listed below for each institution are for informational purposes only:

	<u>2016</u>	<u>2017</u>
The University of Texas at Arlington	\$ 6,738,468	\$ 6,738,468
The University of Texas at Dallas	\$ 9,176,901	\$ 9,176,901
The University of Texas at El Paso	\$ 7,901,644	\$ 7,901,644
The University of Texas at San Antonio	\$ 5,311,001	\$ 5,311,001
University of Houston	\$ 10,887,408	\$ 10,887,408
Texas Tech University	\$ 11,339,575	\$ 11,339,575
University of North Texas	\$ 3,229,429	\$ 3,229,429
Texas State University	\$ 3,971,281	\$ 3,971,281
Total	\$ 58,555,705	\$ 58,555,705

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

Sec. 64. Contingency for House Bill 100.

- (a) Contingent upon enactment of House Bill 100, or similar legislation relating to the authorization of tuition revenue bonds for institutions of higher education by the Eighty-fourth Legislature, Regular Session, \$240,000,000, is hereby appropriated out of the General Revenue fund to the Texas Higher Education Coordinating Board in fiscal year 2017 for distribution to the institutions of higher education for debt service on the authorized tuition revenue bonds.
- (b) The Texas Higher Education Coordinating Board shall present a plan for allocation of the appropriations made in subsection (a) to the Legislative Budget Board by January 1, 2016.
- (c) Appropriations made in subsection (a) may not be expended without the prior written approval of the Legislative Budget Board.
- (d) The Texas Higher Education Coordinating Board may not expend appropriations made in subsection (a) for administrative purposes.

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

Sec. 65. Research Funding Reporting Requirement. Each general academic institution and health related institution shall report, by December 1 of each year of the biennium, to the Legislative Budget Board and Governor, the following information:

(a) The amount of research funds awarded to the institution in the prior fiscal year, from appropriations made elsewhere in this Act, from the following, listed individually by source of funding:

1. Core Research Support;
2. Texas Research University Fund;
3. Comprehensive Research Fund;
4. Available National Research University Fund;
5. Texas Research Incentive Program;
6. Governor's University Research Initiative; and the
7. Cancer Prevention and Research Institute of Texas.

(b) For each individual award granted to an institution under programs listed in Subsection (a), the amount of funding, if any, provided to an institution from an external source as a matching award amount.

ARTICLE IV

I. SUPREME COURT OF TEXAS

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:
Basic Civil Legal Services for Victims of Sexual Assault. Amounts appropriated above in Strategy B.1.1, Basic Civil Legal Services, from General Revenue-Dedicated- Sexual Assault Program Account No. 5010 funds include \$10,000,000 in fiscal year 2016 for basic civil legal services to victims of sexual assault that may only be used for the purposes established for the Supreme Court of Texas in Government Code, §420.008 Sexual Assault Program Fund, Subsection (c)(11).

II. COURT OF CRIMINAL APPEALS

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:

Judicial Education: Appropriations for Certain Types of Legal Education.

- a. Out of funds appropriated above to the Court of Criminal Appeals in Strategy B.1.1, Judicial Education, from General Revenue-Dedicated Judicial and Court Personnel Training Fund No. 540:
 - (1) \$451,129 each fiscal year shall be expended for the continuing legal education of judges of county courts performing judicial functions.
 - (2) An amount not to exceed \$1,400,874 each fiscal year shall be used to contract with a statewide professional association of prosecuting attorneys and other entities to provide continuing legal education courses, programs, and technical assistance projects for prosecutors and prosecutor office personnel.
 - (3) An amount not to exceed \$1,363,387 each fiscal year shall be used to contract with a statewide professional association of criminal defense attorneys and other entities to provide continuing legal education courses, programs and technical assistance projects for criminal defense attorneys and criminal defense attorney office personnel who regularly represent indigent defendants in criminal matters.
 - (4) A minimum of \$850,000 each fiscal year shall be used to contract with training entities providing for the training and continuing legal education of the clerks and other court personnel of the appellate courts, district courts, county courts at law, county courts, justice courts, and municipal courts of this State in accordance with Government Code §74.025.
 - (5) An amount not to exceed \$350,000 each fiscal year shall be used to contract with statewide professional associations and other entities whose purposes include providing continuing legal education courses, programs, and technical assistance projects on actual innocence for criminal defense attorneys, prosecuting attorneys, judges, bailiffs, constables, warrant officers, or other persons as provided by statute.
 - (6) An amount not to exceed \$42,500 each fiscal year shall be used to contract with statewide professional associations and other entities whose purposes include providing continuing legal education, courses, and programs for public defenders.
- b. The Court of Criminal Appeals shall maintain procedures to require training entities to either refund all unexpended and unencumbered state grant funds or retain and use those funds for training purposes subject to the approval of the Court of Criminal Appeals each fiscal year. All refunds received by the Court of Criminal Appeals from grants made to training entities (estimated to be \$0) are appropriated to the Court of Criminal Appeals in Strategy B.1.1, Judicial Education, each fiscal year for the same purposes.

III. TENTH COURT OF APPEALS DISTRICT, WACO

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:

Unexpended Balance Authority. Funds appropriated above in Strategy A.1.1, Appellate Court Operations, include \$100,000 in unexpended balances allocated for court facilities anticipated to be unexpended at the end of fiscal year 2015. These balances are appropriated for fiscal year 2016 in an amount not to exceed \$100,000 for the same purposes. Any unexpended balances of these funds remaining as of August 31, 2016 are appropriated to the Tenth Court of Appeals for the fiscal year beginning September 1, 2016 for the same purpose.

IV. OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL

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

Appropriations Limited to Revenue Collections. It is the intent of the Legislature that fees, fines and other miscellaneous revenues as authorized and generated by the Judicial Branch Certification Commission cover, at a minimum, the cost of the appropriations made above in Strategy C.1.1, Judicial Branch Certification Commission, and Strategy C.1.2, Texas.gov, as well as an amount equal to the Judicial Branch Certification Commission's portion of the amount identified above in the informational item "Other Direct and Indirect Costs Appropriated Elsewhere in this Act" and estimated to be \$155,761 in fiscal year 2016 and \$163,205 in fiscal year 2017. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available.

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:

Innocence Projects. Out of amounts appropriated above in Strategy D.1.1, Texas Indigent Defense Commission, \$400,000 in each year of the biennium from the General Revenue-Dedicated Fair Defense Account No. 5073 shall be used by the Commission to contract with law schools at the University of Houston, the University of Texas, Texas Tech University, and Texas Southern University for innocence projects. The amount of each contract with each university shall be \$100,000. Any unobligated and unexpended balances remaining from the \$400,000 in funds designated for innocence projects as of August 31, 2016 are appropriated to Strategy D.1.1, Texas Indigent Defense Commission, for the same purpose for the fiscal year beginning September 1, 2016.

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:

Regional Public Defender Office for Capital Cases.

- a. Amounts appropriated above in Strategy D.1.1, Texas Indigent Defense Commission, include an amount not to exceed \$250,000 in fiscal year 2016 and \$250,000 in fiscal year 2017 in General Revenue that shall be used by the Commission as a grant to a county for administration and operation of the Regional Public Defender for Capital Cases. Participation in the Regional Public Defender Program is limited to a county that:
 - (1) Possesses a population as defined in Government Code §312.011(20) of fewer than 300,000; or
 - (2) (A) Possesses a population as defined in Government Code §312.011(20) of fewer than 800,000; and
 - (B) Shares a border with the Republic of Mexico.
- b. Any amounts remaining each fiscal year under subsection (a) above may be used to expand the Regional Public Defender for Capital Case program to service other eligible counties.

ARTICLE V

I. ALCOHOLIC BEVERAGE 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>2016</u>	<u>2017</u>
A.1.1. Strategy: ENFORCEMENT	\$ 27,590,905	\$ 27,101,481

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:

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

	<u>2016</u>	<u>2017</u>
a. Acquisition of Information Resource Technologies		
(1) Agencywide PC Replacements and Mobile Data Computers - Leased	\$ 456,015	\$ 456,015
(2) Hardware/Software Acquisitions	\$ 434,292	\$ 439,292
 Total, Acquisition of Information Resource Technologies	 \$ 890,307	 \$ 895,307
 b. Transportation Items		
(1) Fleet Acquisition-Replacement Vehicles	\$ 1,077,225	\$ 699,525
 c. Acquisition of Capital Equipment and Items		
(1) Public Safety Equipment - Replacement	\$ 1,692,844	\$ 1,198,169
 d. Data Center Consolidation		
(1) Data Center Consolidation	\$ 603,561	\$ 614,687
 Total, Capital Budget	 \$ 4,263,937	 \$ 3,407,688
 Method of Financing (Capital Budget):		
 General Revenue Fund	\$ 4,263,937	\$ 3,407,688
 Total, Method of Financing	 \$ 4,263,937	 \$ 3,407,688

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>2016</u>	<u>2017</u>
C.1.1. Strategy: CORRECTIONAL SECURITY OPERATIONS	\$ 1,194,197,360	\$ 1,194,197,360

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>2016</u>	<u>2017</u>
C.1.8. Strategy: UNIT AND PSYCHIATRIC CARE Managed Health Care - Unit and Psychiatric Care.	\$ 277,402,262	\$ 298,206,528

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>2016</u>	<u>2017</u>
C.1.9. Strategy: HOSPITAL AND CLINICAL CARE	\$ 202,174,592	\$ 211,005,573
Managed Health Care-Hospital and Clinical Care.		

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>2016</u>	<u>2017</u>
C.1.10. Strategy: MANAGED HEALTH CARE-PHARMACY	\$ 57,747,578	\$ 60,926,790

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>2016</u>	<u>2017</u>
C.2.3. Strategy: TREATMENT SERVICES	\$ 27,725,886	\$ 27,725,885

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>2016</u>	<u>2017</u>
E.1.3. Strategy: INSTITUTIONAL PAROLE OPERATIONS	\$ 16,818,117	\$ 16,764,054

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>2016</u>	<u>2017</u>
F.2.1. Strategy: PAROLE SUPERVISION	\$ 116,298,930	\$ 116,128,587

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:

Correctional Managed Health Care. The use of appropriated funds to the Department of Criminal Justice for managed health care (CMHC) for offenders in custody shall be governed by the specific limitations included in this rider.

a. Managed Health Care Staff Loan Repayment

1. None of the funds appropriated above shall be used for loan repayment assistance for medical and mental health care staff without prior approval of the Legislative Budget Board.

b. Correctional Managed Health Care Committee

1. None of the funds appropriated above shall be used for payment of salaries, operating expenses, or travel expenses for staff of the Correctional Managed Health Care Committee.
2. From funds appropriated above, the Department of Criminal Justice may provide reimbursement of travel expenses incurred by the members of the Correctional Managed Health Care Committee with prior approval of the Legislative Budget Board.

c. Strategy C.1.8, Managed Health Care - Unit and Psychiatric Care

1. Together with the Texas Tech University Health Sciences Center and the University of Texas Medical Branch, the Department of Criminal Justice shall approve a staffing model and services by unit that conform to the available annual appropriation in Strategy C.1.8, Managed Health Care - Unit and Psychiatric Care, before the beginning of each fiscal year.
2. The Texas Tech University Health Sciences Center and the University of Texas Medical Branch, shall provide unit medical and psychiatric care based on the jointly developed staffing model and services approved by the Department of Criminal Justice.
3. To the extent possible, the Department of Criminal Justice shall maintain at least one Correctional Officer or other staff that is a licensed health care professional on duty per unit at all times.
4. Receipts from inmate health care fees collected from offenders in accordance with Government Code, Section 501.063, are appropriated above in Strategy C.1.8, Managed Health Care - Unit and Psychiatric Care, estimated to be \$2,000,000 in General Revenue Funds in fiscal year 2016 and estimated to be \$2,000,000 in General Revenue Funds in fiscal year 2017. Any receipts

collected in excess of \$2,000,000 in fiscal year 2016 and \$2,000,000 in fiscal year 2017 are hereby appropriated to the department to pay the cost of correctional health care.

d. Strategy C.1.9, Managed Health Care - Hospital and Clinical Care

1. The University of Texas Medical Branch shall provide inpatient and outpatient hospital services and physician services at the University of Texas Medical Branch Hospital Galveston for offenders in the custody of the Department of Criminal Justice. Inpatient and applicable hospital outpatient services shall be reimbursed at an amount no greater than the University of Texas Medical Branch's Medicaid Tax Equity and Fiscal Responsibility Act (TEFRA) rates. Hospital outpatient services not subject to Medicaid TEFRA reimbursements shall be reimbursed at an amount not to exceed the published Medicaid fee schedules for such services. Physician services shall be reimbursed at a rate not to exceed cost.
2. The Texas Tech University Health Sciences Center, the University of Texas Medical Branch, and any other contracted CMHC health care providers shall provide inpatient and outpatient hospital services through contract hospital providers for offenders in the custody of the Department of Criminal Justice at a rate not to exceed 100 percent of what would be paid for similar services according to the Medicare reimbursement methodology. The Department of Criminal Justice may pay a rate in excess of Medicare reimbursement rates only after receiving prior written approval from the Legislative Budget Board.
3. The Department of Criminal Justice may provide for a medical review of the appropriateness of non-emergency medical procedures provided by the University of Texas Medical Branch Hospital Galveston.

e. Transferability

1. The Department of Criminal Justice shall not transfer any appropriations between Strategies C.1.8, Managed Health Care - Unit and Psychiatric Care; C.1.9, Managed Health Care - Hospital and Clinical Care, and C.1.10, Managed Health Care - Pharmacy, without prior approval of the Legislative Budget Board. When requesting the approval of the Legislative Budget Board to transfer appropriations between correctional managed health care strategies, the Department of Criminal Justice shall submit in a timely manner the request along with adequate information for evaluating the request. Any additional information requested by the Legislative Budget Board must be submitted promptly and in a manner prescribed by the Legislative Budget Board. The request shall be considered approved unless the Legislative Budget Board issues a written disapproval within 30 business days after the date the Legislative Budget Board staff concludes its review of the request and forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information by the Legislative Budget Board interrupts the counting of the 30 business days.
2. This transferability limitation extends to the Texas Tech University Health Sciences Center and the University of Texas Medical Branch, upon receipt of funding from the Department of Criminal Justice.

f. Reimbursement to Contracted Health Care Providers

1. At the beginning of each quarter, the Department of Criminal Justice shall prepay the Texas Tech University Health Sciences Center and the University of Texas Medical Branch, one quarter of the annual appropriation for services to be rendered under contract.
2. The Department of Criminal Justice shall reimburse the Texas Tech University Health Sciences Center and the University of Texas Medical Branch, for actual costs, including indirect administrative services based on generally accepted accounting principles. The total reimbursements shall not exceed amounts appropriated above in Strategies C.1.8, Managed Health Care - Unit and Psychiatric Care, C.1.9, Managed Health Care - Hospital and Clinical Care, and C.1.10, Managed Health Care - Pharmacy, unless prior approval is provided by the Legislative Budget Board.
3. Informational Item - In addition to the CMHC appropriations made above in TDCJ, other CMHC-related appropriations are made elsewhere in the General Appropriations Act. Certain University of Texas Medical Branch (UTMB) and Texas Tech University Health Sciences Center (TTUHSC) employees deliver TDCJ-contracted CMHC services. UTMB and TTUHSC receive General Revenue Funds in state reimbursements for a portion of the benefits provided to these university employees. This funding is provided through the various state agencies/systems that administer benefits for higher education employees.

g. Reporting Requirements

1. The Department of Criminal Justice is required to submit quarterly to the Legislative Budget Board and the Office of the Governor a report detailing:
 - i. correctional managed health care actual and projected expenditures for unit and psychiatric care, hospital and clinical care, and pharmacy;
 - ii. health care utilization and acuity data; and
 - iii. other health care information determined by the Office of the Governor and the Legislative Budget Board.
2. The Texas Tech University Health Sciences Center, the University of Texas Medical Branch, and any other contracted CMHC health care providers shall provide the Department of Criminal Justice with necessary documentation to fulfill the reporting requirements contained in this section.

h. Managed Health Care Operational Shortfalls

1. If deemed necessary by the Department of Criminal Justice, appropriations may be transferred into Strategies C.1.8, Managed Health Care - Unit and Psychiatric Care, C.1.9, Managed Health Care - Hospital and Clinical Care, and C.1.10, Managed Health Care - Pharmacy, with prior approval of the Legislative Budget Board.
2. In addition to transfer authority provided elsewhere in this Act, the Department of Criminal Justice may transfer appropriations made in Strategies C.1.8, Managed Health Care - Unit and Psychiatric Care, C.1.9, Managed Health Care - Hospital and Clinical Care, and C.1.10, Managed Health Care - Pharmacy, for fiscal year 2017 to fiscal year 2016 with prior approval of the Legislative Budget Board.
3. When requesting the approval of the Legislative Budget Board to transfer appropriations for the purposes described in paragraphs h.1. and h.2. above, the Department of Criminal Justice shall submit in a timely manner the request along with adequate information for evaluating the request. Any additional information requested by the Legislative Budget Board must be submitted promptly and in a manner prescribed by the Legislative Budget Board. The request shall be considered approved unless the Legislative Budget Board issues a written disapproval within 30 business days after the date the Legislative Budget Board staff concludes its review of the request and forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information by the Legislative Budget Board interrupts the counting of the 30 business days.

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:

Battering Intervention and Prevention Program. Out of funds appropriated above in Strategy A.1.2, Diversion Programs, the Texas Department of Criminal Justice (TDCJ) shall allocate \$1,750,000 in fiscal year 2016 and \$1,750,000 in fiscal year 2017 for funding the Battering Intervention and Prevention Program (BIPP) in the manner required by Article 42.141 of the Code of Criminal Procedure. The BIPP shall be administered using a statewide allocation of direct grants from TDCJ to local non-profit organizations in the manner described in Government Code §509.011. Funds subject to this provision shall be allocated at the local level and designated for use only for these programs. Funds subject to this provision may not be utilized for administrative expenses of local community supervision and corrections departments nor may they be used to supplant local funding.

Out of funds appropriated above in Goal G, Indirect Administration, TDCJ shall conduct an evaluation of the effectiveness of programs and services provided through BIPP grants during the 2014-15 biennium. The evaluation shall specify measurements of effectiveness, include qualitative program analysis, and include a progress report on the programs and services provided through BIPP grants during fiscal year 2016. TDCJ shall report the findings of the evaluation to the Legislative Budget Board and the Governor no later than September 1, 2016.

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:

Reentry Services Pilot Programs. Out of funds appropriated above in Strategy C.2.3, Treatment Services, the Texas Department of Criminal Justice (TDCJ) shall enter into agreements with the City of Houston and City of Dallas to create and operate pilot programs for reentry services to offenders being

released from TDCJ who are returning to the Houston and Dallas regions. During the 2016-17 biennium, \$1,000,000 shall be utilized for the pilot program between TDCJ and the City of Dallas, and \$1,000,000 shall be utilized for the pilot program between TDCJ and the City of Houston. TDCJ shall provide funding for the pilot programs to Houston and Dallas who in turn will coordinate with non-profit entities, faith-based organizations, community groups and the private sector, to provide reentry services which reduce recidivism rates. TDCJ shall conduct an evaluation to determine the effectiveness of each program in reducing recidivism and shall report its findings to the Legislative Budget Board and the Governor no later than January 1, 2017.

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:
Study on Locations of Contracted Halfway House Beds. Out of funds appropriated above, the Texas Department of Criminal Justice (TDCJ) shall conduct a study on the agency's contracted halfway house beds. The study shall:

- a. identify the locations of all of TDCJ's contracted halfway house beds during fiscal year 2016;
- b. identify where offenders (that are placed in contracted halfway house beds) are sentenced from and to which location the offender is sent upon release from TDCJ;
- c. determine if any contracted halfway house bed locations are being disproportionately placed by TDCJ, and provide a detailed analysis of the determinations; and
- d. in any cases where a location is being disproportionately utilized for halfway house beds, TDCJ shall make recommendations on how to assist those locations in reducing the number of TDCJ contracted halfway house beds.

TDCJ shall report the findings of the study to the Legislative Budget Board and the Governor no later than December 1, 2016.

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:
Funding Increases for the 2016-17 Biennium. Included within the amounts above, are funding increases related to the following:

- a. Strategies C.1.1, Correctional Security Operations, and F.2.1, Parole Supervision -\$94,000,109 per fiscal year for an 8.0 percent pay increase for Texas Department of Criminal Justice correctional and parole officers.
- b. Strategies C.1.8, Unit and Psychiatric Care, C.1.9, Hospital and Clinical Care, and C.1.10, Pharmacy - \$55,770,644 in fiscal year 2016 and \$88,585,102 in fiscal year 2017 for correctional managed health care (CMHC) delivery of services and market salary increase adjustments for CMHC staff.
- c. Strategy B.1.1, Special Needs Programs and Services - \$3,000,000 per fiscal year for expansion of mental health and criminal justice initiatives through the Texas Correctional Office on Offenders with Medical or Mental Impairments.
- d. Strategy C.2.3, Treatment Services - \$2,024,686 per fiscal year for 50 additional Reentry Transitional Coordinators.
- e. Strategy C.2.5, In-Prison Substance Abuse Treatment and Coordination - \$1,464,000 in fiscal year 2016 and \$1,460,000 in fiscal year 2017 for 500 additional DWI treatment slots.
- f. Strategies E.1.2, Revocation Processing, and E.1.3, Institutional Parole Operations - \$1,124,934 per fiscal year for an 8.0 percent pay increase for Board of Pardons and Paroles hearing and institutional parole officers.

III. COMMISSION ON FIRE PROTECTION

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:

		2016		2017
C.1.1. Strategy: INDIRECT ADMINISTRATION	\$	849,885	\$	849,885

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:
Appropriations Limited to Revenue Collections. Revenues collected pursuant to Texas Government Code §§419.025 and 419.026 and deposited to Revenue Object Code 3175 in the General Revenue Fund shall cover, at a minimum, the cost of appropriations made above as well as an amount equal to the amount identified above in the informational item "Other Direct and Indirect Costs Appropriated Elsewhere in this Act" in addition to \$1,500,000 over the biennium. "Other direct and indirect costs" are estimated to be \$847,892 in fiscal year 2016 and \$885,483 in fiscal year 2017. In the event that actual and/or projected revenue collections for amounts identified above from fees collected pursuant to Texas Government Code, §§ 419.025 and 419.026, are insufficient to offset the amounts identified by this provision, the Legislative Budget Board may direct the Comptroller of Public Accounts to reduce the appropriation authority by the amounts that collections are below the sum of amounts identified in this rider provided above to be within the amount of revenue expected to be available above \$1,500,000.

C. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:
Appropriations: License Plate Receipts. Included in the amounts appropriated above in Strategy B.1.1, Certify and Regulate Fire Service, is an amount estimated to be \$17,500 in fiscal year 2016 and \$17,500 in fiscal year 2017 from available balances and revenue collected on or after September 1, 2015 from the sale of license plates as provided by the Texas Transportation Code Sec. 504.414. Any unexpended balances as of August 31, 2016 are appropriated to the Texas Commission on Fire Protection for the fiscal year beginning September 1, 2016.

IV. JUVENILE JUSTICE DEPARTMENT

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>2016</u>	<u>2017</u>
Number of Full-Time-Equivalents (FTE):	2,873.1	2,873.1

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

	<u>2016</u>	<u>2017</u>
Schedule of Exempt Positions:		
Executive Director, Group 6	\$192,556	\$192,556

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:
A. Goal: COMMUNITY JUVENILE JUSTICE

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>2016</u>	<u>2017</u>
A.1.1. Strategy: PREVENTION AND INTERVENTION	\$ 3,137,684	\$ 3,137,685

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>2016</u>	<u>2017</u>
A.1.1. Strategy: PREVENTION AND INTERVENTION	\$ 3,137,684	\$ 3,137,685

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>2016</u>	<u>2017</u>
A.1.2. Strategy: BASIC PROBATION SUPERVISION	\$ 41,464,872	\$ 40,571,064

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

	<u>2016</u>	<u>2017</u>
A.1.2. Strategy: BASIC PROBATION SUPERVISION	\$ 41,464,872	\$ 40,571,064

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>2016</u>	<u>2017</u>
A.1.3. Strategy: COMMUNITY PROGRAMS	\$ 44,359,374	\$ 45,441,926

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

	<u>2016</u>	<u>2017</u>
A.1.3. Strategy: COMMUNITY PROGRAMS	\$ 44,359,374	\$ 45,441,926

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>2016</u>	<u>2017</u>
A.1.4. Strategy: PRE & POST ADJUDICATION FACILITIES	\$ 25,814,997	\$ 25,814,497

Pre and Post Adjudication Facilities.

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

	<u>2016</u>	<u>2017</u>
A.1.4. Strategy: PRE & POST ADJUDICATION FACILITIES	\$ 25,814,997	\$ 25,814,497

Pre and Post Adjudication Facilities.

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>2016</u>	<u>2017</u>
A.1.5. Strategy: COMMITMENT DIVERSION INITIATIVES	\$ 19,492,500	\$ 19,492,500

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:

	<u>2016</u>	<u>2017</u>
A.1.5. Strategy: COMMITMENT DIVERSION INITIATIVES	\$ 19,492,500	\$ 19,492,500

N. 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>2016</u>	<u>2017</u>
A.1.6. Strategy: JUV JUSTICE ALTERNATIVE ED PROGRAMS	\$ 6,250,000	\$ 6,250,000

Juvenile Justice Alternative Education Programs.

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:

	<u>2016</u>	<u>2017</u>
A.1.6. Strategy: JUV JUSTICE ALTERNATIVE ED PROGRAMS	\$ 6,250,000	\$ 6,250,000

Juvenile Justice Alternative Education Programs.

P. 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>2016</u>	<u>2017</u>
A.1.7. Strategy: MENTAL HEALTH SERVICES GRANTS	\$ 12,804,748	\$ 12,804,748

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:

	<u>2016</u>	<u>2017</u>
A.1.7. Strategy: MENTAL HEALTH SERVICES GRANTS	\$ 12,804,748	\$ 12,804,748

R. 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>2016</u>	<u>2017</u>
A.1.8. Strategy: REGIONAL DIVERSION ALTERNATIVES	\$ 435,490	\$ 9,139,405

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:

	<u>2016</u>	<u>2017</u>
A.1.8. Strategy: REGIONAL DIVERSION ALTERNATIVES	\$ 435,490	\$ 9,139,405

T. 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>2016</u>	<u>2017</u>
A.1.9. Strategy: PROBATION SYSTEM SUPPORT	\$ 2,476,954	\$ 2,476,955

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:

	<u>2016</u>	<u>2017</u>
A.1.9. Strategy: PROBATION SYSTEM SUPPORT	\$ 2,476,954	\$ 2,476,955

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:

B. Goal: STATE SERVICES AND FACILITIES

W. 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>2016</u>	<u>2017</u>
B.1.1. Strategy: ASSESSMENT, ORIENTATION, PLACEMENT	\$ 2,021,924	\$ 2,021,924
Assessment, Orientation, and Placement.		

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

	<u>2016</u>	<u>2017</u>
B.1.1. Strategy: ASSESSMENT, ORIENTATION, PLACEMENT	\$ 2,021,924	\$ 2,021,924
Assessment, Orientation, and Placement.		

Y. 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>2016</u>	<u>2017</u>
B.1.2. Strategy: INST'L OPERATIONS AND OVERHEAD	\$ 13,637,898	\$ 13,637,898
Institutional Operations and Overhead.		

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

	<u>2016</u>	<u>2017</u>
B.1.2. Strategy: INST'L OPERATIONS AND OVERHEAD	\$ 13,637,898	\$ 13,637,898
Institutional Operations and Overhead.		

AA. 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>2016</u>	<u>2017</u>
B.1.3. Strategy: INST'L SUPERVISION AND FOOD SERVICE	\$ 58,110,656	\$ 55,270,092
Institutional Supervision and Food Service.		

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

	<u>2016</u>	<u>2017</u>
B.1.3. Strategy: INST'L SUPERVISION AND FOOD SERVICE	\$ 58,110,656	\$ 55,270,092
Institutional Supervision and Food Service.		

AC. 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>2016</u>	<u>2017</u>
B.1.4. Strategy: EDUCATION	\$ 15,709,509	\$ 15,241,206

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

	<u>2016</u>	<u>2017</u>
B.1.4. Strategy: EDUCATION	\$ 15,709,509	\$ 15,241,206

AE. 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>2016</u>	<u>2017</u>
B.1.5. Strategy: HALFWAY HOUSE OPERATIONS	\$ 9,738,097	\$ 8,982,926

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:

	<u>2016</u>	<u>2017</u>
B.1.5. Strategy: HALFWAY HOUSE OPERATIONS	\$ 9,738,097	\$ 8,982,926

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

	<u>2016</u>	<u>2017</u>
B.1.6. Strategy: HEALTH CARE	\$ 8,905,512	\$ 8,691,471

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:

	<u>2016</u>	<u>2017</u>
B.1.6. Strategy: HEALTH CARE	\$ 8,905,512	\$ 8,691,471

AI. 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>2016</u>	<u>2017</u>
B.1.7. Strategy: MENTAL HEALTH (PSYCHIATRIC) CARE	\$ 841,595	\$ 784,272

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:

	<u>2016</u>	<u>2017</u>
B.1.7. Strategy: MENTAL HEALTH (PSYCHIATRIC) CARE	\$ 841,595	\$ 784,272

AK. 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>2016</u>	<u>2017</u>
B.1.8. Strategy: INTEGRATED REHABILITATION TREATMENT	\$ 12,577,591	\$ 11,767,965

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:

	<u>2016</u>	<u>2017</u>
B.1.8. Strategy: INTEGRATED REHABILITATION TREATMENT	\$ 12,577,591	\$ 11,767,965

AM. 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>2016</u>	<u>2017</u>
B.1.9. Strategy: CONTRACT RESIDENTIAL PLACEMENTS	\$ 6,514,978	\$ 8,919,672

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

	<u>2016</u>	<u>2017</u>
B.1.9. Strategy: CONTRACT RESIDENTIAL PLACEMENTS	\$ 6,514,978	\$ 8,919,672

AO. 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>2016</u>	<u>2017</u>
B.1.10. Strategy: RESIDENTIAL SYSTEM SUPPORT	\$ 2,802,214	\$ 2,802,214

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

	<u>2016</u>	<u>2017</u>
B.1.10. Strategy: RESIDENTIAL SYSTEM SUPPORT	\$ 2,802,214	\$ 2,802,214

AQ. 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>2016</u>	<u>2017</u>
B.2.1. Strategy: OFFICE OF THE INSPECTOR GENERAL	\$ 2,184,961	\$ 2,184,961

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

	<u>2016</u>	<u>2017</u>
B.2.1. Strategy: OFFICE OF THE INSPECTOR GENERAL	\$ 2,184,961	\$ 2,184,961

AS. 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>2016</u>	<u>2017</u>
B.2.2. Strategy: HEALTH CARE OVERSIGHT	\$ 995,233	\$ 995,233

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

	<u>2016</u>	<u>2017</u>
B.2.2. Strategy: HEALTH CARE OVERSIGHT	\$ 995,233	\$ 995,233

AU. 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>2016</u>	<u>2017</u>
B.3.1. Strategy: CONSTRUCT AND RENOVATE FACILITIES	\$ 302,796	\$ 302,796

AV. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee 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>2016</u>	<u>2017</u>
B.3.1. Strategy: CONSTRUCT AND RENOVATE FACILITIES	\$ 302,796	\$ 302,796

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

AX. 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>2016</u>	<u>2017</u>
C.1.1. Strategy: PAROLE DIRECT SUPERVISION	\$ 2,777,638	\$ 2,534,133

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

	<u>2016</u>	<u>2017</u>
C.1.1. Strategy: PAROLE DIRECT SUPERVISION	\$ 2,777,638	\$ 2,534,133

AZ. 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>2016</u>	<u>2017</u>
C.1.2. Strategy: PAROLE PROGRAMS AND SERVICES	\$ 1,443,121	\$ 1,419,415

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

	<u>2016</u>	<u>2017</u>
C.1.2. Strategy: PAROLE PROGRAMS AND SERVICES	\$ 1,443,121	\$ 1,419,415

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

BC. 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>2016</u>	<u>2017</u>
D.1.1. Strategy: OFFICE OF THE INDEPENDENT OMBUDSMAN	\$ 1,007,961	\$ 941,461

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

	<u>2016</u>	<u>2017</u>
D.1.1. Strategy: OFFICE OF THE INDEPENDENT OMBUDSMAN	\$ 1,007,961	\$ 941,461

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

BF. 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>2016</u>	<u>2017</u>
E.1.1. Strategy: TRAINING AND CERTIFICATION	\$ 1,676,997	\$ 1,664,911

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

	<u>2016</u>	<u>2017</u>
E.1.1. Strategy: TRAINING AND CERTIFICATION	\$ 1,676,997	\$ 1,664,911

BH. 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>2016</u>	<u>2017</u>
E.1.2. Strategy: MONITORING AND INSPECTIONS	\$ 2,296,156	\$ 2,290,299

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

	<u>2016</u>	<u>2017</u>
E.1.2. Strategy: MONITORING AND INSPECTIONS	\$ 2,296,156	\$ 2,290,299

BJ. 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>2016</u>	<u>2017</u>
E.1.3. Strategy: INTERSTATE AGREEMENT	\$ 260,007	\$ 260,007

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

	<u>2016</u>	<u>2017</u>
E.1.3. Strategy: INTERSTATE AGREEMENT	\$ 260,007	\$ 260,007

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

F. Goal: INDIRECT ADMINISTRATION

BM. 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>2016</u>	<u>2017</u>
F.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 8,878,871	\$ 8,697,709

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

	<u>2016</u>	<u>2017</u>
F.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 8,878,871	\$ 8,697,709

BO. 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>2016</u>	<u>2017</u>
F.1.2. Strategy: INFORMATION RESOURCES	\$ 5,936,364	\$ 5,465,176

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

	<u>2016</u>	<u>2017</u>
F.1.2. Strategy: INFORMATION RESOURCES	\$ 5,936,364	\$ 5,465,176

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

	<u>2016</u>	<u>2017</u>
Rate of Successful Completion of Deferred Prosecution	82%	82%

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

	<u>2016</u>	<u>2017</u>
Rate of Successful Completion of Court-ordered Probation	81%	81%

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

	<u>2016</u>	<u>2017</u>
Re-Referral Rate	16%	16%

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

	<u>2016</u>	<u>2017</u>
Average Daily Population of Juveniles Under Conditional Release	3,251	3,151

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

	<u>2016</u>	<u>2017</u>
Average Daily Population of Juveniles Supervised under Deferred Prosecution	6,171	6,068

BV. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee 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>2016</u>	<u>2017</u>
Average Daily Population of Juveniles Supervised under Adjudicated Probation	11,558	11,365

BW. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee 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>2016</u>	<u>2017</u>
Average State Cost Per Day Per Juvenile Receiving Basic Supervision	5.4	5.4

BX. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee 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>2016</u>	<u>2017</u>
Total Number of Referrals	58,000	56,000

BY. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee 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>2016</u>	<u>2017</u>
Total Number of Felony Referrals	11,500	11,000

BZ. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee 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>2016</u>	<u>2017</u>
Average Daily Population of Residential Placements	2,250	2,250

CA. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee 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>2016</u>	<u>2017</u>
Cost Per Day Per Youth for Residential Placement	31.35	31.43

CB. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee 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>2016</u>	<u>2017</u>
Average Daily Population in Commitment Diversion Initiatives	1,500	1,500

CC. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee 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>2016</u>	<u>2017</u>
Average State Cost Per Day Per Juvenile in Commitment Diversion Initiatives	35.51	35.6

CD. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee 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>2016</u>	<u>2017</u>
Number of Mandatory Students Entering Juvenile Justice Alternative Education Programs	1,700	1,650

CE. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee 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>2016</u>	<u>2017</u>
Mandatory Student Attendance Days in JJAEP During the Regular School Year	77,000	74,000

CF. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee 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>2016</u>	<u>2017</u>
Total Number of New Admissions to the Juvenile Justice Department	780	780

CG. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee 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>2016</u>	<u>2017</u>
Diploma or GED Rate (JJD-operated Schools)	50%	50%

CH. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee 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>2016</u>	<u>2017</u>
Percent Reading at Grade Level at Release	25%	25%

CI. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee 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>2016</u>	<u>2017</u>
Turnover Rate of Juvenile Correctional Officers	30%	30%

CJ. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee 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>2016</u>	<u>2017</u>
Rearrest/Re-referral Rate	45%	45%

CK. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee 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>2016</u>	<u>2017</u>
One-year Rearrest/Re-referral Rate for Violent Felony Offenses	9%	9%

CL. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee 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>2016</u>	<u>2017</u>
Reincarceration Rate: Within One Year	20%	20%

CM. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee 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>2016</u>	<u>2017</u>
Reincarceration Rate: Within Three Years	44%	44%

CN. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee 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>2016</u>	<u>2017</u>
Average Daily Population: Assessment and Orientation	92	92

CO. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee 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>2016</u>	<u>2017</u>
Average Daily Population: State Operated Secure Correctional Facilities	998	923

CP. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee 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>2016</u>	<u>2017</u>
Average Daily Population: Specialized Treatment	900	850

CQ. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee 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>2016</u>	<u>2017</u>
Average Cost Per Day Per Juvenile in State-Operated Secure Correctional Facilities	159.09	164.06

CR. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee 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>2016</u>	<u>2017</u>
Juvenile Per Direct Supervision Juvenile Correctional Officer Staff Per Shift	6.58	6.56

CS. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee 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>2016</u>	<u>2017</u>
Average Daily Attendance in JJD-operated Schools	949	878

CT. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee 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>2016</u>	<u>2017</u>
Average Daily Population: Halfway House Programs	146	146

CU. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee 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>2016</u>	<u>2017</u>
Halfway House Cost Per Juvenile Day	182.24	168.57

CV. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee 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>2016</u>	<u>2017</u>
Cost of Health Care Services Per Juvenile Day	19.25	19.25

CW. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee 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>2016</u>	<u>2017</u>
Cost of Mental Health (Psychiatric) Services Per Juvenile Day	2.01	2.01

CX. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee 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>2016</u>	<u>2017</u>
Specialized Treatment Cost Per Juvenile Day	15.92	15.88

CY. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee 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>2016</u>	<u>2017</u>
Average Daily Population: General Rehabilitation Treatment	1,144	1,069

CZ. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee 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>2016</u>	<u>2017</u>
General Rehabilitation Treatment Cost Per Juvenile Day	14.12	14.28

DA. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee 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>2016</u>	<u>2017</u>
Average Daily Population: Contract Programs	120	168

DB. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee 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>2016</u>	<u>2017</u>
Capacity Cost in Contract Programs Per Juvenile Day	148.34	145.46

DC. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee 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>2016</u>	<u>2017</u>
Average Daily Population: Parole	413	393

DD. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee 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>2016</u>	<u>2017</u>
Parole Supervision Cost Per Juvenile Day	18.38	17.67

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

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

	<u>2016</u>	<u>2017</u>
a. Repair or Rehabilitation of Buildings and Facilities		
(1) Repair & Rehabilitation of Existing Facilities - 83rd Legislature	\$ UB	\$ UB
(2) Repair & Rehabilitation of Existing Facilities - 81st Legislature	UB	UB
(3) Repair & Rehabilitation of Existing Facilities - 80th Legislature	UB	UB

Total, Repair or Rehabilitation of Buildings and Facilities	\$ <u>UB</u>	\$ <u>UB</u>
b. Acquisition of Information Resource Technologies		
(1) Acquisition of Information Resource Technologies - Education	838,000	838,000
(2) Automated Risk Assessment and Data Sharing Systems	99,950	99,934
(3) Desktop and Laptop Computer Replacement	379,168	0
Total, Acquisition of Information Resource Technologies	\$ <u>1,317,118</u>	\$ <u>937,934</u>
c. Transportation Items		
(1) Vehicles (approximately 25)	470,000	0
Total, Transportation Items	\$ <u>470,000</u>	\$ <u>0</u>
d. Data Center Consolidation		
(1) Data Center Consolidation	2,653,705	2,561,685
Total, Data Center Consolidation	\$ <u>2,653,705</u>	\$ <u>2,561,685</u>
Total, Capital Budget	\$ <u>4,440,823</u>	\$ <u>3,499,619</u>
Method of Financing (Capital Budget):		
<u>General Revenue Fund</u>		
General Revenue Fund	\$ 3,602,823	\$ 2,661,619
Subtotal, General Revenue Fund	\$ <u>3,602,823</u>	\$ <u>2,661,619</u>
<u>Federal Funds</u>		
Federal Funds	838,000	838,000
Subtotal, Federal Funds	\$ <u>838,000</u>	\$ <u>838,000</u>
<u>Other Funds</u>		
Bond Proceeds - General Obligation Bonds	UB	UB
Subtotal, Other Funds	\$ <u>UB</u>	\$ <u>UB</u>
Total, Method of Financing	\$ <u>4,440,823</u>	\$ <u>3,499,619</u>

DF. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee 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 Other Agency Funds. Any unexpended balances remaining in Independent School District Funds (not to exceed \$155,000 and included in the amounts above), the Student Benefit Fund (not to exceed \$140,000 and included in the amounts above), the Canteen Revolving Funds (not to exceed \$7,500 and included in the amounts above), any gifts, grants, and donations as of August 31, 2015, and August 31, 2016 (estimated to be \$0), and any revenues accruing to those funds are appropriated to those funds for the succeeding fiscal years. Funds collected by vocational training shops at Juvenile Justice Department institutions, including unexpended balances as of August 31, 2015 (not to exceed \$21,000 and included in the amounts above), are hereby appropriated for the purpose of purchasing and maintaining parts, tools, and other supplies necessary for the operation of those shops.

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

Restrictions, State Aid. None of the funds appropriated above and allocated to local juvenile probation boards shall be expended for salaries or expenses of juvenile board members. None of the funds appropriated above and allocated to local juvenile probation boards shall be expended for salaries of individual personnel that exceed 112 percent of the previous year.

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

Revolving Funds. The Juvenile Justice Department may establish out of any funds appropriated herein a revolving fund not to exceed \$10,000 in the Central Office, and \$10,000 in each institution, field office, or facility under its direction. Payments from these revolving funds may be made as directed by the department. Reimbursement to such revolving funds shall be made out of appropriations provided for in this Article.

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

Student Employment. Subject to the approval of the Juvenile Justice Department, students residing in any Juvenile Justice Department facility may be assigned necessary duties in the operations of the facility and be paid on a limited basis out of any funds available to the respective institutions or facility not to exceed \$50,000 a year for each institution and \$10,000 a year for any other facility.

DJ. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee 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 and Tracking of Title IV-E Receipts. The provisions of Title IV-E of the Social Security Act shall be used in order to increase funds available for juvenile justice services. The Juvenile Justice Department (JJD) shall certify to the Texas Department of Family and Protective Services that federal financial participation can be claimed for Title IV-E services provided by counties. JJD shall direct necessary general revenue funding to ensure that the federal match for the Title IV-E Social Security Act is maximized for use by participating counties. Such federal receipts are appropriated to JJD for the purpose of reimbursing counties for services provided to eligible children. In accordance with Article IX, Section 8.02(a) of this Act, when reporting Federal Funds to the Legislative Budget Board, JJD must report funds expended in the fiscal year that funds are disbursed to counties, regardless of the year in which the claim was made by the county, received by JJD, or certified by JJD.

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

Federal Foster Care Claims. Out of appropriations made above, the Texas Department of Family and Protective Services and the Juvenile Justice Department shall document possible foster care claims for children in juvenile justice programs and maintain an interagency agreement to implement strategies and responsibilities necessary to claim additional federal foster care funding; and consult with juvenile officials from other states and national experts in designing better foster care funding initiatives.

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

Support Payment Collections. The Juvenile Justice Department shall annually report to the Governor and to the Legislative Budget Board the number of active accounts, including the amounts owed to the state pursuant to the Texas Family Code, §54.06 (a) court orders, and the total amount of funds collected.

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

Employee Medical Care. Appropriations made in this Act for the Juvenile Justice Department not otherwise restricted in use may also be expended to provide medical attention by medical staff and infirmaries at Juvenile Justice Department facilities, or to pay necessary medical expenses, including the cost of broken eyeglasses and other health aids, for employees injured while performing the duties of any hazardous position which is not reimbursed by workers' compensation and/or employees' state insurance. For the purpose of this section, "hazardous position" shall mean one for which the regular and normal duties inherently involve the risk or peril of bodily injury or harm. Appropriations made in this Act not otherwise restricted in use may also be expended for medical tests and procedures on employees that are required by federal or state law or regulations when the tests or procedures are required as a result of the employee's job assignment or when considered necessary due to potential or existing litigation.

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

Charges to Employees and Guests.

- a. Collections for services rendered to Juvenile Justice Department employees and guests shall be made by a deduction from the recipient's salary or by cash payment in advance. Such deductions and other receipts for these services from employees and guests are hereby appropriated to the facility. Refunds of excess collections shall be made from the appropriation to which the collection was deposited.

- b. As compensation for services rendered and notwithstanding any other provision in this Act, any facility under the jurisdiction of the Juvenile Justice Department may provide free meals for food service personnel and volunteer workers and may furnish housing facilities, meals, and laundry service in exchange for services rendered by interns, chaplains in training, and student nurses.

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

Juvenile Justice Alternative Education Program (JJAEP). Funds transferred to the Juvenile Justice Department (JJD) pursuant to Texas Education Agency (TEA) Rider 28 and appropriated above in Strategy A.1.6, Juvenile Justice Alternative Education Programs, shall be allocated as follows: \$1,500,000 at the beginning of each fiscal year to be distributed on the basis of juvenile age population among the mandated counties identified in Chapter 37, Texas Education Code, and those counties with populations between 72,000 and 125,000 which choose to participate under the requirements of Chapter 37.

The remaining funds shall be allocated for distribution to the counties mandated by § 37.011(a) Texas Education Code, at the rate of \$96 per student per day of attendance in the JJAEP for students who are required to be expelled as provided under §37.007, Texas Education Code. Counties are not eligible to receive these funds until the funds initially allocated at the beginning of each fiscal year have been expended at the rate of \$96 per student per day of attendance. Counties in which populations exceed 72,000 but are 125,000 or less, may participate in the JJAEP and are eligible for state reimbursement at the rate of \$96 per student per day.

JJD may expend any remaining funds for summer school programs. Funds may be used for any student assigned to a JJAEP. Summer school expenditures may not exceed \$3.0 million in any fiscal year.

Unspent balances in fiscal year 2016 shall be appropriated to fiscal year 2017 for the same purposes in Strategy A.1.6.

The amount of \$96 per student day for the JJAEP is an estimated amount and not intended to be an entitlement. Appropriations for JJAEP are limited to the amounts transferred from the Foundation School Program pursuant to TEA Rider 28. The amount of \$96 per student per day may vary depending on the total number of students actually attending the JJAEPs. Any unexpended or unobligated appropriations shall lapse at the end of fiscal year 2017 to the Foundation School Fund No. 193.

JJD may reduce, suspend, or withhold Juvenile Justice Alternative Education Program funds to counties that do not comply with standards, accountability measures, or Texas Education Code Chapter 37.

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

JJAEP Accountability. Out of funds appropriated above in Strategy A.1.6, Juvenile Justice Alternative Education Programs (JJAEP), the Juvenile Justice Department (JJD) shall ensure that JJAEPs are held accountable for student academic and behavioral success. JJD shall submit a performance assessment report to the Legislative Budget Board and the Governor by May 1, 2016. The report shall include, but is not limited to, the following:

- a. an assessment of the degree to which each JJAEP enhanced the academic performance and behavioral improvement of attending students;
- b. a detailed discussion on the use of standard measures used to compare program formats and to identify those JJAEPs most successful with attending students;
- c. student passage rates on the State of Texas Assessments of Academic Readiness (STAAR) in the areas of reading and math for students enrolled in the JJAEP for a period of 90 days or longer;
- d. standardized cost reports from each JJAEP and their contracting independent school district(s) to determine differing cost factors and actual costs per each JJAEP program by school year;
- e. average cost per student attendance day for JJAEP students. The cost per day information shall include an itemization of the costs of providing educational services mandated in the Texas Education Code § 37.011. This itemization shall separate the costs of mandated educational services from the cost of all other services provided in JJAEPs. Mandated educational services include facilities, staff, and instructional materials specifically related to the services mandated in Texas Education Code, § 37.011. All other services include, but are not limited to, programs such as family, group, and individual counseling, military-style training, substance abuse counseling, and parenting programs for parents of program youth; and

- f. inclusion of a comprehensive five-year strategic plan for the continuing evaluation of JJAEPs which shall include oversight guidelines to improve: school district compliance with minimum program and accountability standards, attendance reporting, consistent collection of costs and program data, training, and technical assistance needs.

DQ. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee 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 Transfers between Fiscal Years. In addition to the transfer authority provided elsewhere in this Act, the Juvenile Justice Department may transfer appropriations in an amount not to exceed \$10,000,000 made for fiscal year 2017 to fiscal year 2016 subject to the following conditions provided by this section:

- a. Transfers under this section may be made only if (1) juvenile correctional populations exceed appropriated areas of daily population targets or (2) for any other emergency expenditure, including expenditures necessitated by public calamity.
- b. A transfer authorized by this section must receive prior approval from the Governor and the Legislative Budget Board.
- c. The Comptroller of Public Accounts shall cooperate as necessary to assist the completion of a transfer and spending under this section.

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

State-owned Housing Authorized. The chief superintendent, assistant superintendent, and the director of security are authorized to live in state-owned housing at a rate determined by the department. Other Juvenile Justice Department employees may live in state-owned housing as set forth in Article IX, §11.02, Reporting Related to State Owned Housing, of this Act. Fees for employee housing are hereby appropriated to be used for maintaining employee housing and shall at least cover the agency cost of maintenance and utilities for the housing provided.

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

Unexpended Balances - Hold Harmless Provision. Any unexpended balances as of August 31, 2016, in Strategy A.1.2, Basic Probation Supervision (estimated to be \$400,000), above are hereby appropriated to the Juvenile Justice Department in fiscal year 2017 for the purpose of providing funding for juvenile probation departments whose allocation would otherwise be affected as a result of reallocations related to population shifts.

DT. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee 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: Refunds of Unexpended Balances from Local Juvenile Probation Departments. The Juvenile Justice Department (JJD) shall maintain procedures to ensure that the state is refunded all unexpended and unencumbered balances of state funds held as of the close of each biennium by local juvenile probation departments. All fiscal year 2016 and fiscal year 2017 refunds received from local juvenile probation departments by JJD are appropriated above in Strategy A.1.3, Community Programs. Any juvenile probation department refunds received in excess of \$2,300,000 for the 2016-17 biennium shall lapse to the General Revenue Fund.

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

Salaries, Education Professionals.

- a. Each principal, supervisor, and classroom teacher employed in an institution operated by the Juvenile Justice Department (JJD) shall receive a monthly salary to be computed as follows: The applicable monthly salary rate specified in §21.402, Texas Education Code, as amended, shall be multiplied by ten to arrive at a ten month salary rate. Such rate shall be divided by the number of days required in §21.401, Texas Education Code, for 10-month employees, and the resulting daily rate shall be multiplied by the number of on-duty days required of JJD educators, resulting in the adjusted annual salary. The adjusted annual salary is to be divided by 12 to arrive at the monthly rate. Salary rates for educational aides commencing employment before September 1, 1999, shall be calculated in the same manner, using 60 percent of the salary rate specified in §21.402, Texas Education Code.

- b. JJD may authorize salary rates at amounts above the adjusted annual salary determined in the preceding formula, but such rates, including longevity for persons commencing employment on September 1, 1983, or thereafter, and excluding hazardous duty pay, shall never exceed the rates of pay for like positions paid in the public schools of the city in which the JJD institution is located. Any authorized local increments will be in addition to adjusted annual salaries. When no similar position exists in the public schools of the city in which the JJD facility is located, the JJD may authorize a salary rate above the adjusted annual salary determined in the formula provided by Section a.
- c. There is hereby appropriated to JJD from any unexpended balances on hand as of August 31, 2016, funds necessary to meet the requirements of this section in fiscal year 2017 in the event adjustments are made in the salary rates specified in the Texas Education Code or in salary rates paid by the public schools where JJD facilities are located.

DV. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
Training for GED and Reading Skills. Out of funds appropriated above in Strategy B.1.4, Education, the Juvenile Justice Department shall prioritize reading at grade level and preparation for the GED in its educational program. A report containing statistical information regarding student performance on the Test of Adult Basic Education (TABE) shall be submitted to the Legislative Budget Board and the Governor on or before December 1, 2016.

DW. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
Salary Adjustment Authorized. Notwithstanding other provisions of this Act, the Juvenile Justice Department is authorized to adjust salaries and pay an additional evening, night, or weekend shift differential not to exceed 15 percent of the monthly pay rate of Juvenile Correctional Officers I, Juvenile Correctional Officers II, Juvenile Correctional Officers III, Juvenile Correctional Officers IV, Juvenile Correctional Officers V, and Juvenile Correctional Officers VI to rates within the designated salary group for the purpose of recruiting, employing, and retaining career juvenile correctional personnel. Merit raises are permitted for all Juvenile Correctional Officers who are not receiving or are no longer eligible to receive step adjustments in the career ladder system.

DX. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
Appropriations Prohibited for Purposes of Payment to Certain Employees. None of the appropriations made by this Act to the Juvenile Justice Department (JJD) may be distributed to or used to pay an employee of JJD who is required to register as a sex offender under Chapter 62, Code of Criminal Procedure, or has been convicted of an offense described in Article 42.12, Section 3g, Code of Criminal Procedure.

DY. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee 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: Unexpended Balances of General Obligation Bond Proceeds. In addition to the amounts appropriated above are unexpended and unobligated balances of General Obligation Bond Proceeds for projects that have been approved under the provisions of Article IX, Section 17.02 of Senate Bill 1, Eighty-third Legislature, Regular Session, 2013, remaining as of August 31, 2015, (estimated to be \$5,307,914), for repair and rehabilitation of existing facilities, for the 2016-17 biennium.

In addition to the amounts appropriated above are unexpended and unobligated balances of General Obligation Bond Proceeds for projects that have been approved under the provisions of Article IX, Section 17.11 of Senate Bill 1, Eighty-first Legislature, Regular Session, 2009, remaining as of August 31, 2015, (estimated to be \$230,681), for repair and rehabilitation of existing facilities, for the 2016-17 biennium.

In addition to the amounts appropriated above are unexpended and unobligated balances of General Obligation Bond Proceeds for projects that have been approved under the provisions of Article IX, Sections 19.70 and 19.71 of House Bill 1, Eightieth Legislature, Regular Session, 2007, remaining as of August 31, 2015, (estimated to be \$1,714,301), for repair and rehabilitation of existing facilities, for the 2016-17 biennium. JJD may repurpose an amount not exceeding \$1,714,301 from General Obligation Bond Proceeds from previously cancelled projects for expenditure on other repair and rehabilitation projects.

Any unexpended balances in General Obligation Bond Proceeds described herein and remaining as of August 31, 2016, are hereby appropriated for the same purposes for the fiscal year beginning September 1, 2016.

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

Managed Health Care and Mental Health Services Contract(s). Out of funds appropriated above, the Juvenile Justice Department (JJD) shall develop and manage a provider contract, or contracts, to deliver the most effective managed health care and mental health (psychiatric) services for the best value. Potential service providers shall not be entitled to pass-through funding from JJD appropriations.

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

JJAEP Disaster Compensation. Out of funds appropriated above in Strategy A.1.6, the Juvenile Justice Department may compensate a mandatory JJAEP for missed mandatory student attendance days in which disaster, flood, extreme weather condition, or other calamity has a significant effect on the program's attendance.

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

Specialized Treatment Report. The Juvenile Justice Department shall, in its annual report, provide an assessment of the effectiveness of specialized treatment, emphasizing re-arrest rates of offenders receiving treatment.

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

Reporting Requirements to the Legislative Budget Board. From funds appropriated above, the Juvenile Justice Department shall maintain a specific accountability system for tracking funds targeted at making a positive impact on youth. The Juvenile Justice Department shall implement a tracking and monitoring system so that the use of all funds appropriated can be specifically identified and reported to the Legislative Budget Board. In addition to any other requests for information, the agency shall produce an annual report on the following information for the previous fiscal year to the Legislative Budget Board by December 1st of each year:

- a. The report shall include detailed monitoring, tracking, utilization, and effectiveness information on all funds appropriated in Goal A, Community Juvenile Justice. The report shall include information on the impact of any new initiatives and all programs tracked by the Juvenile Justice Department. Required elements include, but are not limited to prevention and intervention programs, residential placements, enhanced community-based services for serious and chronic felons such as sex offender treatment, intensive supervision, and specialized supervision, community-based services for misdemeanants no longer eligible for commitment to the Juvenile Justice Department, Commitment Diversion Initiatives, and Regional Diversion Alternatives.
- b. The report shall include information on all training, inspection, monitoring, investigation, and technical assistance activities conducted using funds appropriated in Goals A and D. Required elements include, but are not limited to training conferences held, practitioners trained, facilities inspected, and investigations conducted.
- c. The annual report submitted to the Legislative Budget Board pursuant to this provision must be accompanied by supporting documentation detailing the sources and methodologies utilized to assess program effectiveness and any other supporting material specified by the Legislative Budget Board.
- d. The annual report submitted to the Legislative Budget Board pursuant to this provision must contain a certification by the person submitting the report that the information provided is true and correct based upon information and belief together with supporting documentation.
- e. The annual report submitted to the Legislative Budget Board pursuant to this provision must contain information on each program receiving funds from Strategy A.1.1, Prevention and Intervention, including all outcome measures reported by each program and information on how funds were expended by each program.

In addition to the annual report described above, the Juvenile Justice Department shall report juvenile probation population data as requested by the Legislative Budget Board on a monthly basis for the most recent month available. The Juvenile Justice Department shall report to the Legislative Budget Board on all populations specified by the Legislative Budget Board, including, but not limited to, additions, releases, and end-of-month populations. End of fiscal year data shall be submitted indicating each reporting county to the Legislative Budget Board no later than two months after the close of each fiscal year. The Juvenile Justice Department will use Legislative Budget Board population projections for probation supervision and state correctional populations when developing its legislative appropriations request for the 2018-19 biennium.

Upon the request of the Legislative Budget Board, the Juvenile Justice Department shall report expenditure data by strategy, program, or in any other format requested, including substrategy expenditure detail.

The Comptroller of Public Accounts shall not allow the expenditure of funds appropriated by this Act to the Juvenile Justice Department in Goal E, Indirect Administration, if the Legislative Budget Board certifies to the Comptroller of Public Accounts that the Juvenile Justice Department is not in compliance with any of the provisions of this Section.

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

Commitment Diversion Initiatives. Out of the funds appropriated above in Strategy A.1.5, Commitment Diversion Initiatives, \$19,492,500 in General Revenue Funds in fiscal year 2016 and \$19,492,500 in General Revenue Funds in fiscal year 2017, may be expended only for the purposes of providing programs for the diversion of youth from the Juvenile Justice Department. 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. The Juvenile Justice Department 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 the Juvenile Justice Department regarding the use of funds within thirty days after the end of each quarter. The Juvenile Justice Department 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 the Juvenile Justice Department, 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.

The Juvenile Justice Department shall maintain a mechanism for tracking youth served by the diversion program to determine the long-term success for diverting youth from state juvenile correctional incarceration and the adult criminal justice system. A report on the program's results shall be included in the report that is required under Juvenile Justice Department Rider 28 to be submitted to the Legislative Budget Board by December 1st of each year. In the report, the Juvenile Justice Department shall report the cost per day and average daily population of all programs funded by Strategy A.1.5, Commitment Diversion Initiatives, for the previous fiscal year.

The Comptroller of Public Accounts shall not allow the expenditure of funds appropriated by this Act to the Juvenile Justice Department in Goal F, Indirect Administration, if the Legislative Budget Board certifies to the Comptroller of Public Accounts that the Juvenile Justice Department is not in compliance with any of the provisions of this Section.

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

Local Assistance. From funds appropriated above in Strategy F.1.1, Central Administration, \$140,000 in fiscal year 2016 and \$144,000 in fiscal year 2017 in General Revenue Funds and two full-time equivalent positions in each fiscal year shall be used to increase technical assistance on program design and evaluation for programs operated by juvenile probation departments. This shall include, but not be limited to:

- a. providing in-depth consultative technical assistance on program design, implementation, and evaluation to local juvenile probation departments;
- b. assisting juvenile probation departments in developing logic models for all programs;
- c. developing recommended performance measures by program type;
- d. facilitating partnerships with universities, community colleges, or larger probation departments to assist departments with statistical program evaluations where feasible;
- e. following current research on juvenile justice program design, implementation, and evaluation; and,
- f. disseminating best practices to juvenile probation departments.

Staff who perform these duties shall be included in the agency's research function and shall not be responsible for monitoring departments' compliance with standards.

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

Mental Health Services Grants. Out of funds appropriated above in Strategy A.1.7, Mental Health Services Grants, the Juvenile Justice Department shall allocate \$12,804,748 in fiscal year 2016 and \$12,804,748 in fiscal year 2017 to fund mental health services provided by local juvenile probation departments. Funds subject to this provision shall be used by local juvenile probation departments only for providing mental health services to juvenile offenders. Funds subject to this provision may not be utilized for administrative expenses of local juvenile probation departments nor may they be used to supplant local funding.

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

Probation Grants. From funds appropriated above in Goal A, Community Juvenile Justice, the Juvenile Justice Department shall develop a juvenile probation grant structure that:

- a. adheres to the budget structure in the agency's bill pattern;
- b. is straightforward in its requirements, providing flexibility to juvenile probation departments within the confines of the agency budget structure and other provisions of this Act; and,
- c. requires juvenile probation departments to report expenditures in accordance with the agency budget structure and agency grant requirements.

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

Regional Diversion Alternatives.

- a. Out of funds appropriated above the Texas Juvenile Justice Department (TJJD) is appropriated \$435,490 in fiscal year 2016 and \$9,139,405 in fiscal year 2017 in General Revenue in Strategy A.1.8, Regional Diversion Alternatives, for the implementation of a regionalization program to keep juveniles closer to home in lieu of commitment to the juvenile secure facilities operated by the TJJD.

TJJD shall develop a plan for the implementation of regionalization of juveniles to keep juveniles closer to home in lieu of commitment to the juvenile secure facilities operated by the Texas Juvenile Justice Department (TJJD). The regionalization plan shall be developed through consultation with juvenile probation departments to define regions, identify post-adjudication facility capacity for support of the plan, and with TJJD confirmation that each region has defined, appropriate, research-based programs for the target populations under the regionalization plan. The plan shall include timelines for implementation, including minimization of use of state secure capacity and potential closure of TJJD facilities. TJJD shall submit the regionalization plan to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, Lieutenant Governor, Office of the Governor, and the Legislative Budget Board not later than January 1, 2016.

- b. Out of funds appropriated above and contingent upon the enactment of Senate Bill 1630, or similar legislation by the Eighty-fourth Legislature, \$560,500 in fiscal year 2016 and \$494,000 in

fiscal year 2017 in General Revenue Funds and seven full-time equivalent positions are appropriated in Strategy D.1.1, Office of the Independent Ombudsman, for the expansion of duties of the office to local secure facilities. If Senate Bill 1630 or similar legislation is not enacted by the Eighty-fourth Legislature, the appropriation and intent in Section b shall have no effect.

El. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee 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 Behavioral Health Funds. Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related behavioral health funds for the Texas Juvenile Justice Department in Strategies A.1.1, Prevention and Intervention; A.1.3, Community Programs; A.1.4, Pre and Post Adjudication Facilities; A.1.5, Commitment Diversion Initiatives; A.1.7, Mental Health Services Grants; B.1.1, Assessment, Orientation, and Placement; B.1.6, Health Care; B.1.7, Mental Health (Psychiatric) Care; B.1.8, Integrated Rehabilitation Treatment; and C.1.2, Parole Programs and Services, in fiscal year 2017, as identified in Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's planned expenditure of those funds in fiscal year 2017 does not satisfy the requirements of Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.

V. COMMISSION ON LAW ENFORCEMENT

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>2016</u>	<u>2017</u>
B.1.1. Strategy: ENFORCEMENT	\$ 1,133,510	\$ 1,223,947
Enforce through License Revoc, Suspension, Reprimand, or Cancellation.		

VI. MILITARY 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>2016</u>	<u>2017</u>
B.1.2. Strategy: DEBT SERVICE	\$ 1,237,514	\$ 1,243,000

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:

	<u>2016</u>	<u>2017</u>
Number of Workdays Texas National Guard, Air Guard, and State Guard Members Train	34,270	34,270

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:

	<u>2016</u>	<u>2017</u>
Average Cost Per Student Completing the ChalleNGe Special Youth Education Program	14,875	14,875

D. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
Capital Budget. None of the general revenue 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. This rider does not limit the use of federal funds obtained by the department.

	<u>2016</u>	<u>2017</u>
a. Acquisition of Land and Other Real Property		
(1) Land Acquisition of Huntsville Property	\$ 400,000	\$ UB

Total, Acquisition of Land and Other Real Property	\$ 400,000	\$ UB
b. Repair or Rehabilitation of Buildings and Facilities		
(1) Repair and Rehabilitation of Existing Facilities - 83rd Legislature	2,263,203	UB
(2) Repair and Rehabilitation of Existing Facilities - 81st Legislature	32,742	UB
(3) Repair and Rehabilitation of Existing Facilities - 80th Legislature	62,085	UB
(4) Statewide Projects for Repair and/or Rehabilitation	24,375,000	24,375,000
(5) Replacement and Maintenance Projects	2,000,000	2,000,000
Total, Repair or Rehabilitation of Buildings and Facilities	\$ 28,733,030	\$ 26,375,000
c. Transportation Items		
(1) Camp Mabry Vehicle Replacement	156,000	0
Total, Transportation Items	\$ 156,000	\$ 0
Total, Capital Budget	\$ 29,289,030	\$ 26,375,000
Method of Financing (Capital Budget):		
General Revenue Fund	\$ 11,337,250	\$ 10,781,250
Adjutant General Federal Fund No. 449	15,593,750	15,593,750
Bond Proceeds - General Obligation Bonds	2,358,030	UB
Total, Method of Financing	\$ 29,289,030	\$ 26,375,000

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

Appropriation: Unexpended Balances Bond Proceeds. In addition to the amounts appropriated above are unexpended and unobligated balances of General Obligation Bond Proceeds for projects that have been approved under the provisions of Article IX, Section 17.02 of Senate Bill 1, Eighty-third Legislature, Regular Session, 2013, remaining as of August 31, 2015 (estimated to be \$2,263,203).

In addition to the amounts appropriated above are unexpended and unobligated balances of General Obligation Bond Proceeds for projects that have been approved under the provisions of Article IX, Section 17.11 of Senate Bill 1, Eighty-first Legislature, Regular Session, 2009, remaining as of August 31, 2015, (estimated to be \$32,742).

Also in addition to the amounts appropriated above are unexpended and unobligated balances of General Obligation Bond Proceeds for projects that have been approved under the provisions of Article IX, Section 19.70 and 19.71 of House Bill 1, Eightieth Legislature, Regular Session, 2007, remaining as of August 31, 2015 (estimated to be \$62,085).

Any unexpended balances in General Obligation Bond Proceeds described herein and remaining as of August 31, 2016 are hereby appropriated for the same purposes for the fiscal year beginning September 1, 2016.

VII. DEPARTMENT OF PUBLIC SAFETY

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:

	2016	2017
Number of Full-Time-Equivalents (FTE):	10,302.1	10,499.1

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:

	2016	2017
% Driver License/ID Applications Completed within 45 Minutes	80%	82%

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>2016</u>	<u>2017</u>
% Driver License/ID Applications Completed within 45 Minutes	80%	82%

D. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
Capital Budget. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. The Department of Public Safety may expend funds for the lease of capital budget items with Legislative Budget Board approval if the department provides a cost-benefit analysis to the Legislative Budget Board that supports leasing instead of purchasing prior to exercising the lease option. 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 Government Code §1232.103.

	<u>2016</u>	<u>2017</u>
a. Construction of Buildings and Facilities		
(1) Building Programs New Construction: Regional Offices with Crime Labs; Rio Grande City Office; Crime Lab Expansions; and Emergency Vehicle Operations Course - Project #496	\$ 21,978,909	\$ UB
(2) Gessner Office Upgrade - EI Project #938	5,000,000	0
(3) Multiuse Training Facility	2,000,000	0
Total, Construction of Buildings and Facilities	<u>\$ 28,978,909</u>	<u>\$ UB</u>
b. Repair or Rehabilitation of Buildings and Facilities		
(1) Deferred Maintenance - Project #601	2,207,468	UB
(2) Deferred Maintenance - Rider 40 - Project #993	28,918,442	9,860,435
Total, Repair or Rehabilitation of Buildings and Facilities	<u>\$ 31,125,910</u>	<u>\$ 9,860,435</u>
c. Acquisition of Information Resource Technologies		
(1) CVE Information Technology Purchases - Project #775	934,350	934,350
(2) Case Management IT Tool - Project # 808	2,000,000	2,000,000
(3) IT Link Analysis - Project #809	708,500	708,500
(4) JOICs (Operations Technology Support - IT) - Project #810	1,958,500	1,958,500
(5) IT Modernization Initiatives and Maintenance - Project Number #987	10,137,502	10,126,582
(6) DLIP Self Service Enhancements - Project #985	5,000,000	0
(7) Crime Records Service Information Technology - Project #984	3,279,625	3,279,626
(8) DL Technology Upgrades - Project #988	13,494,600	6,924,400
(9) Capitol Complex Security	950,000	0
Total, Acquisition of Information Resource Technologies	<u>\$ 38,463,077</u>	<u>\$ 25,931,958</u>
d. Transportation Items		
(1) Vehicles Project #880	34,771,734	31,464,682
(2) Lightbars for Patrol Vehicles	352,638	352,637
(3) Acquire Aircraft	7,500,000	0
Total, Transportation Items	<u>\$ 42,624,372</u>	<u>\$ 31,817,319</u>
e. Acquisition of Capital Equipment and Items		
(1) Technical Unit Intercept System - Project #845	450,000	450,000
(2) Radios - Project #85	4,273,256	4,254,949
(3) DNA/CODIS Analysis Project - Project #562	786,000	0

(4) Crime Lab Equipment - Project #891	2,041,000	0
Total, Acquisition of Capital Equipment and Items	<u>\$ 7,550,256</u>	<u>\$ 4,704,949</u>
f. Other Lease Payments to the Master Lease Purchase Program (MLPP)		
(1) NCIC/TLETS Upgrade - Lease Payments (MLPP) 1998-99 - Project #78	68,433	18,001
Total, Other Lease Payments to the Master Lease Purchase Program (MLPP)	<u>\$ 68,433</u>	<u>\$ 18,001</u>
g. Emergency Management: Acquisition of Information Resource Tech		
(1) SOC Enhancement - Project #793	600,000	0
(2) Disaster District EOC Refresh - Project #794	1,000,000	0
(3) Land Mobile Satellite Units - Project #797	225,000	225,000
Total, Emergency Management: Acquisition of Information Resource Tech	<u>\$ 1,825,000</u>	<u>\$ 225,000</u>
Total, Capital Budget	<u>\$ 150,635,957</u>	<u>\$ 72,557,662</u>
Method of Financing (Capital Budget):		
General Revenue Fund	\$ 118,775,060	\$ 67,269,142
Federal Funds	7,674,520	5,288,520
Bond Proceeds - General Obligation Bonds	24,186,377	UB
Total, Method of Financing	<u>\$ 150,635,957</u>	<u>\$ 72,557,662</u>

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

Appropriation Transfers. Notwithstanding Article IX, Section 14.01, the Department of Public Safety may not transfer funds between items of appropriation in excess of 15 percent and shall provide quarterly notification to the Governor and the Legislative Budget Board any time the Department of Public Safety transfers an amount of \$100,000 or more between items of appropriation. The Department of Public Safety shall report to the Governor and the Legislative Budget Board quarterly the total number and amount of transfers during the previous quarter. The report shall include the amount transferred, the strategies involved, and justification for the transfer.

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:

Driver License Improvement Plan Reporting.

- a. Included in the amounts above is \$74,652,503 in fiscal year 2016 and \$67,304,297 in fiscal year 2017 in General Revenue Funds for the purpose of the driver license improvement plan.
- b. Included in the amounts noted above in (a) is \$6,200,000 in fiscal year 2016 and \$3,100,000 in fiscal year 2017 in General Revenue Funds for the purpose of establishing a new Driver License Megacenter in Denton County. None of the funds appropriated above may be used for a Driver License Megacenter in Collin County.
- c. The Department of Public Safety shall provide an annual report on the effectiveness of the driver license improvement plan not later than December 1st of each fiscal year. The report shall include information related to specific expenditures, program outcomes and outputs, obstacles to improvement, and any other information that the department deems necessary in order to fully report on the progress of the driver license improvement plan.

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:

Border Security Initiative. The funds appropriated above shall be used to increase border security according to the activities included in the definition of border security specified in Article IX, Section 7.11 of this Act. The following items are related to the Texas Border Security Initiative:

- a. Acquire a fully equipped Pilatus aircraft;
- b. Sustain Operation Strong Safety through the 2016-17 biennium;
- c. Recruit, train and equip 250 new troopers;
- d. Provide overtime pay sufficient to increase the work week for all of the agency's troopers to an average of 50 hours per week;
- e. Establish a new Texas Rangers Company with a focus on the border region;
- f. Operate the Texas Transnational Intelligence Center;
- g. Develop a multiuse training facility on donated land;
- h. Support the Regional Center for Public Safety Excellence at South Texas College;
- i. Allocate grants to law enforcement agencies to facilitate their transition to a National Incident Based Reporting System;
- j. Reimburse operational costs, per diem, and travel expenses for Texas Military Forces supporting Operation Border Star; and
- k. Administer the Border Operations Center and the Joint Operations and Intelligence Centers.

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:

Multiuse Training Facility.

- a. From funds appropriated above in Strategy B.1.3, Routine Operations, \$2,000,000 in General Revenue Funds in fiscal year 2016 is appropriated to the Department of Public Safety (DPS) for the construction of a multiuse training facility to be used by DPS, the Texas military forces, county and municipal law enforcement agencies, and any other military or law enforcement agencies, including agencies of the federal government for training purposes.
- b. It is the intent of the Legislature that the governing body of the County of Hidalgo or the City of Edinburg may donate 200 acres of real property to DPS for the training facility. If donated, DPS shall accept 200 acres of donated land from the governing body of the County of Hidalgo or the City of Edinburg for the purpose of constructing the training facility.
- c. Also from funds appropriated above, DPS shall design the training facility.
- d. DPS shall manage the training facility and may adopt rules necessary to implement this section. DPS shall make the training facility available for use by DPS, the Texas military forces, county and municipal law enforcement agencies, and any other military of law enforcement agency, including agencies of the federal government. DPS may receive reimbursement or cost recovery for the use of the training facility.

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:

Department of Public Safety/Military Department Transitional Funding. Included in the amounts appropriated above to the Department of Public Safety in Strategy B.1.4, Extraordinary Operations, and Strategy B.1.5, Recruitment, Retention, and Support, is \$192,748,045 in fiscal year 2016 and \$212,293,120 in fiscal year 2017 in General Revenue Funds for the following purposes:

- a. recruitment, training of and equipment for at least 250 new troopers;
- b. funding a 10-hour work day for all Department of Public Safety law enforcement officers;
- c. the transitional deployment of the Texas National Guard to the border region for border security operations; and
- d. sustaining a concentration of law enforcement resources to support Operation Strong Safety through the fiscal year 2016-17 biennium.

The Department of Public Safety (DPS) and the Military Department (TMD) shall enter into a memorandum of understanding that provides for the transfer of funds through an Interagency Contract from DPS to TMD for the purpose of deploying the Texas National Guard to the border region for border security operations. DPS shall transfer sufficient funds to TMD to provide for the deployment of the Texas National Guard until such deployment is not necessary.

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:

Requirements Relating to Appropriations for New Troopers.

- a. Included in the General Revenue appropriations made above in Strategy B.1.5, Recruitment, Retention, and Support, is \$43,748,045 in fiscal year 2016 and \$63,293,120 in fiscal year 2017 to fund the recruitment, training and support of 250 new troopers by the end of fiscal year 2017. These appropriations are subject to the following provisions:
 - (1) The number of new troopers referenced above in "a" is reduced by the number of troopers graduated from eight-week recruit schools from April 1, 2015 to August 31, 2015.
 - (2) The total number of new troopers noted above in (1) shall be in addition to the number of troopers on the agency's payroll as of August 31, 2015.
 - (3) The appropriations identified in this rider are in addition to, and separate from, the appropriations made above in Strategy F.1.6, Training Academy and Development, to fund six recruit schools.
 - (4) The new troopers shall be stationed in the border region as defined in Article IX, Section 7.11 (b) (1), (2), and (3) of this Act, and are intended to relieve National Guard personnel participating in Operation Strong Safety.
 - (5) The agency shall submit a report to the Legislative Budget Board by no later than December 1, 2015 detailing the agency's plan to recruit, train and support 250 new troopers by the end of fiscal year 2017. This report shall include a section on the agency's total trooper recruitment plan for the 2016-17 biennium, including the troopers expected to result from the six recruit schools noted above in (3).
 - (6) The agency shall submit quarterly reports to the Legislative Budget Board detailing the cumulative progress attained toward the goal of adding the new troopers noted above in (1). The quarterly reports shall be designated law enforcement sensitive and shall include the following elements:
 - a. the number of troopers added as a result of traditional, full-length recruit schools;
 - b. the number of troopers added as a result of shortened training programs;
 - c. the reduction in troopers attributable to all types of attrition;
 - d. the information required below in "b".
- b. The Department of Public Safety shall include in the quarterly reporting requirement noted above in (6) the following:
 - (1) the agency's reimbursements to the Texas Military Department pertaining to Operation Strong Safety, or any other border security related operation or agreement;
 - (2) the number of new troopers deployed to the border region on a permanent basis, rather than rotated to the border region for temporary deployment; and
 - (3) the number of Texas National Guard personnel deployed to the border region.
- c. Nothing in this provision shall be interpreted to prevent the deployment of additional National Guard, State Guard, or law enforcement personnel to respond as necessary to conditions in the border region. Likewise, this provision does not apply to efforts to sustain flight capacity for National Guard helicopters.

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:

Limitation on Appropriations: Recruit Schools.

a. As used in this section:

(1) "training school" and "recruit school" include any school or other training program operated by or for the benefit of the Department of Public Safety ("department") for a purpose which may include training a trooper who has been employed by the department for fewer than 52 weeks.

(2) "new trooper" means a trooper employed by the department for fewer than 52 weeks.

- b. Funds appropriated by this Act may be used to pay any cost or expense that may be directly or indirectly related to the operation of an eight-week training school or recruit school only to graduate and employ a total of 250 troopers from such eight-week recruit schools.
- c. The number of additional troopers referenced above in section "b" is reduced by the number of troopers graduated from eight-week recruit schools from April 1, 2015 to August 31, 2015.
- d. Employees completing the 23 week or longer recruit school shall graduate and shall be compensated only as entry-level troopers.

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:

Transfer Prohibition - Goal B, Secure Texas.

- a. Notwithstanding Article IX, Section 14.01 of this Act and except as provided below in "b" and "d", the Department of Public Safety shall not transfer funds out of Goal B, Secure Texas.
- b. Exceptions to the proscription above in "a" are limited to the following:
- (1) Funding for overtime pay sufficient to increase the work week for all of the agency's troopers to an average of 50 hours per week;
 - (2) Funding for grants to law enforcement agencies to facilitate transition to a National Incident Based Reporting System; and
 - (3) Funding to reimburse the Texas Military Department for transitional National Guard deployment costs.
- c. Any funds other than those noted above in "b" remaining in Goal B, Secure Texas, on August 31, 2017, shall lapse to the General Revenue Fund.
- d. All transfers out of Goal B other than those noted above in "b" are subject to the prior approval of the Legislative Budget Board. In the event the agency determines a need to transfer funds out of Goal B other than those noted above in "b", the agency may submit a request to the Legislative Budget Board detailing the rationale for the transfer.

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:

Transfer of Vehicles to Walker County. The Department of Public Safety shall transfer five vehicles to Walker County for use by the Civil Division of the Special Prosecution Unit. None of the transferred vehicles shall have mileage in excess of 50,000 miles.

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:

DPS Region IIb Facility. Included in the amounts appropriated above in Strategy F.1.8, Facilities Management, is \$200,000 in General Revenue Fund 01 in Fiscal Year 2016 for the refurbishment and equipping of a certain leased facility located in a municipality in Region IIb of the Department of Public Safety for use by the agency's Criminal Investigations Division. Any of these funds remaining as of August 31, 2016 are appropriated for the same purpose in the fiscal year starting September 1, 2016.

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:

Security Improvements in the Texas State Capitol and the Governor's Mansion. Out of the funds appropriated above and authorized in Rider 2, Capital Budget, the Department of Public Safety shall allocate and expend \$950,000 in the 2016-17 biennium for the replacement, service, and maintenance

of video surveillance, access control equipment and software, and emergency signal equipment in the State Capitol and Extension, and in the Governor's Mansion. The equipment replacement shall be complete no later than August 31, 2017.

The Department of Public Safety shall coordinate the purchase, installation, and maintenance of these items with the State Preservation Board. The Department of Public Safety shall report semi-annually to the Governor, Lieutenant Governor, the Speaker, the Chair of Senate Administration, and the Chair of House Administration on the progress and status of this and any other Capitol and Mansion security project.

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:

Border Security Cost Containment Efforts. The Department of Public Safety shall submit a report each fiscal year of the state fiscal biennium beginning September 1, 2015, detailing the effectiveness of various cost containment measures the department has implemented, and proposing additional measures to reduce the department's operating costs with respect to the department's border security operations. Not later than the 45th day after the last day of the fiscal year, the department shall submit the report to the legislative and executive budget offices, in the form those offices require. Cost containment measures the department must consider include:

- a. eliminating duplicate functions within the department;
- b. having the department perform functions that are being performed by a private contractor; and
- c. using technology to simplify department functions.

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:

Capitol Complex Security Threat Assessment. Funds appropriated above in fiscal year 2017 to Strategy A.2.4, Security Programs, are contingent on the Department of Public Safety preparing and submitting a comprehensive report on security needs in the Capitol Complex to all members of the Legislature no later than December 31, 2015. The report must also include Department of Public Safety strategies and activities to address threats to individual members of the Legislature.

Funds appropriated above in fiscal year 2017 in Strategy A.2.4, Security Programs, may only be expended contingent on submission of the report and approval from the Lieutenant Governor, the Speaker of the House, the Chair of the Senate Finance Committee, and the Chair of the House Appropriations Committee.

VIII. RETIREMENT AND GROUP INSURANCE

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

	<u>2016</u>	<u>2017</u>
A.1.1. Strategy: RETIREMENT CONTRIBUTIONS	\$ 194,992,032	\$ 196,867,629
Retirement Contributions. Estimated.		

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>2016</u>	<u>2017</u>
A.1.4. Strategy: LECOS RETIREMENT PROGRAM	\$ 8,610,335	\$ 8,665,566
LECOS Retirement Program Contributions.		
Estimated.		

IX. SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

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>2016</u>	<u>2017</u>
A.1.1. Strategy: STATE MATCH -- EMPLOYER	\$ 176,696,748	\$ 178,859,083
State Match — Employer. Estimated.		

X. BOND DEBT SERVICE PAYMENTS

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:

	For the Years Ending	
	August 31, <u>2016</u>	August 31, <u>2017</u>
Method of Financing:		
General Revenue Fund	\$ 140,774,340	\$ 92,919,358

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>2016</u>	<u>2017</u>
A.1.1. Strategy: BOND DEBT SERVICE	\$ 142,210,091	\$ 94,355,109
& UB		

To Texas Public Finance Authority for Payment of Bond Debt Service.

XI. SPECIAL PROVISIONS RELATING TO PUBLIC SAFETY AND CRIMINAL JUSTICE 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. 2. Federally Funded Projects. Consistent with the provisions in Article IX, §6.10, state public safety and criminal justice agencies may exceed the limitations on full-time equivalent employees (FTEs) indicated in their appropriations only if the number of FTEs whose salaries, benefits, and other expenses related to employment that are 100 percent federally funded exceed the numbers indicated below which are included in the agencies' appropriations.

	<u>2016</u>	<u>2017</u>
a. Alcoholic Beverage Commission	0.0	0.0
b. Department of Criminal Justice	0.0	0.0
c. Commission on Fire Protection	0.0	0.0
d. Commission on Jail Standards	0.0	0.0
e. Juvenile Justice Department	22.0	22.0
f. Commission on Law Enforcement	0.0	0.0
g. Military Department	330.0	330.0
h. Department of Public Safety	523.0	523.0

ARTICLE VI

I. DEPARTMENT OF AGRICULTURE

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>2016</u>	<u>2017</u>
D.2.1. Strategy: NUTRITION ASSISTANCE	\$ 409,482,706	\$ 403,482,884

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:
Surplus Agricultural Product Grant Programs Serving Low Income Students. Amounts appropriated above out of the General Revenue Fund in Strategy D.2.1, Nutrition Assistance, include \$600,000 each fiscal year to fund surplus agricultural grant programs serving low income students and their families.

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:
Appropriations Limited to Revenue Collections: Cost Recovery Programs.

- a. Amounts appropriated above include \$16,037,610 in fiscal year 2016 and \$16,232,842 in fiscal year 2017 from General Revenue for cost recovery programs in the following strategies:
- 1) Strategy A.1.1, Economic Development: \$992,854 in fiscal year 2016 and \$977,183 in fiscal year 2017 for Marketing, International Trade and Administrative Support programs (Revenue Object Codes 3400, 3420, 3428, 3722, and 3795);
 - 2) Strategy A.1.2, Regulate Pesticide Use: \$3,907,240 each fiscal year for Agricultural Pesticide Regulation and Administrative Support programs (Revenue Object Codes 3400 and 3410);
 - 3) Strategy A.1.3, Integrated Pest Management (except Boll Weevil, Mediterranean fruit fly, Mexican fruit fly, and Obliqua programs): \$186,258 each fiscal year for Plant Health, Organic and Administrative Support programs (Revenue Object Codes 3400, 3404 and 3414);
 - 4) Strategy A.1.4, Certify Produce: \$169,726 in fiscal year 2016 and \$169,858 in fiscal year 2017 for the Texas Cooperative Inspection and Administrative Support programs (Revenue Object Code 3795);
 - 5) Strategy A.1.5, Agricultural Production Development: \$646,143 each fiscal year for Plant Health and Administrative Support programs (Revenue Object Codes 3414 and 3435);
 - 6) Strategy B.1.2, Verify Seed Quality: \$1,776,221 in fiscal year 2016 and \$1,794,269 and fiscal year 2017 for Plant Health and Administrative Support programs (Revenue Object Codes 3400, 3414 and 3422);
 - 7) Strategy B.1.3, Agricultural Commodity Regulation: \$1,302,621 in fiscal year 2016 and 1,301,108 in fiscal year 2017 for Egg Quality, Grain Warehouse, Handling and Marketing of Perishable Commodities, and Administrative Support programs (Revenue Object Codes 3400 and 3414);
 - 8) Strategy B.1.4, Structural Pest Control: \$1,561,555 each fiscal year for the Structural Pest Control and Administrative Support programs (Revenue Object Codes 3175 and 3770); and,
 - 9) Strategy C.1.1, Inspect Measuring Devices: \$5,495,002 in fiscal year 2016 and \$5,689,228 in fiscal year 2017 for Weights and Measures, Metrology and Administrative Support programs (Revenue Object Codes 3400, 3402, and 3414).

TDA shall provide a report to the Comptroller of Public Accounts and the Legislative Budget Board detailing:

- 1) The amount of fee generated revenues collected for each of the cost recovery programs no later than the end of the second business week in March and June (for the second and third quarters) and the last business day in August (fourth quarter);
 - 2) A projection of the revenues for each cost recovery program TDA estimates it will collect by the end of the respective fiscal year;
 - 3) A detailed explanation of the causes and effects of the current and anticipated fluctuations in revenue collections; and
 - 4) Any fee changes made during the fiscal year and the anticipated revenue impacts of those changes.
- b. This appropriation is contingent upon the Texas Department of Agriculture's (TDA) assessing fees sufficient to generate revenue to cover the General Revenue appropriations for the cost recovery programs as well as "Other Direct and Indirect Costs Appropriated Elsewhere in this Act" related to TDA's cost recovery programs (estimated to be \$4,956,702 in fiscal year 2016 and \$5,270,217 in fiscal year 2017). In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board shall direct the Comptroller of Public Accounts to reduce appropriation authority from General Revenue to be within the amount of fee revenue expected to be available.
- c. Also, contingent on the generation of such revenue required above to fund TDA's cost recovery programs and related "other direct and indirect costs" TDA's "Number of Full-Time Equivalents" includes 212.5 FTEs in each fiscal year. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may reduce the FTE cap provided by this Act to reflect the number of FTEs funded by the amount of revenue expected to be available.
- d. In addition to amounts appropriated above, any revenues received from programs identified in this rider and deposited to the credit the General Revenue Fund (Revenue Object Codes 3175, 3400, 3402, 3404, 3410, 3414, 3420, 3422, 3428, 3435, 3722, 3770, and 3795) in excess of the Comptroller's Biennial Revenue Estimate each fiscal year are appropriated to TDA in the 2016-17 biennium for the same purposes.

II. COMMISSION ON ENVIRONMENTAL QUALITY

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>2016</u>	<u>2017</u>
A.1.1. Strategy: AIR QUALITY ASSESSMENT AND PLANNING	\$ 210,157,457	\$ 202,356,898

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>2016</u>	<u>2017</u>
A.2.2. Strategy: WATER RESOURCE PERMITTING	\$ 15,567,656	\$ 15,073,825

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>2016</u>	<u>2017</u>
C.1.1. Strategy: FIELD INSPECTIONS & COMPLAINTS Field Inspections and Complaint Response.	\$ 45,830,391	\$ 44,834,883

D. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
Appropriation: Air Quality Planning. Amounts appropriated above include \$6,000,500 for the biennium out of the Clean Air Account No. 151 in Strategy A.1.1, Air Quality Assessment and Planning, for air quality planning activities to reduce ozone in areas not designated as nonattainment areas during the 2014-15 biennium and as approved by the Texas Commission on Environmental

Quality (TCEQ). These areas may include Waco, El Paso, Beaumont, Austin, Corpus Christi, Granbury, Killeen-Temple, Longview-Tyler-Marshall, San Antonio, and Victoria. These activities may be carried out through interlocal agreements and may include: identifying, inventorying, and monitoring of pollution levels; modeling pollution levels; and the identification, quantification, implementation of appropriate locally enforceable pollution reduction controls; and the submission of work plans to be submitted to the TCEQ. The TCEQ shall allocate \$350,000 to each area and the remaining funds to each area based on population in excess of 350,000. The grant recipients shall channel the funds to those projects most useful for the State Implementation Plan (SIP).

E. 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:

Texas Parks and Wildlife Environmental Special Investigations Unit. Amounts appropriated above include \$225,000 each fiscal year out of the Waste Management Account No. 549 in Strategy C.1.2, Enforcement and Compliance Support, for the purpose of supporting the Texas Parks and Wildlife Department's Environmental Special Investigations Unit to enforce state and federal laws on illegal dumping. This appropriation is contingent on a memorandum of understanding and an interagency transfer of the funds between the Texas Parks and Wildlife Department and the Texas Commission on Environmental Quality to jointly administer the program. Any unexpended balance of this appropriation from fiscal year 2016 is appropriated for the same purpose for fiscal year 2017.

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:

Appropriations Limited to Revenue Collections: Automobile Emission Inspections. Amounts appropriated above out of the Clean Air Account No. 151 in Strategy A.1.1, Air Quality Assessment and Planning, include \$1,985,184 in each fiscal year of the 2016-17 biennium for the operation of the vehicle emissions inspection and maintenance program pursuant to §382.202, Health and Safety Code. These funds are for the purpose of developing, administering, evaluating, and maintaining the vehicle emissions inspection and maintenance program, including federally required reporting measures to demonstrate compliance with applicable federal and state laws.

In addition, if additional counties enter the vehicle emissions inspection and maintenance program during fiscal years 2016-17, 20 percent of revenues generated from the vehicle emissions and inspections fee established in Health and Safety Code, §382.202(e) in the additional counties in each fiscal year are hereby appropriated to the Texas Commission on Environmental Quality for the same purposes.

It is the intent of the Legislature that 20 percent of the fees authorized and generated by the operation of the vehicle emissions inspection and maintenance program cover, at a minimum, the costs of the appropriations made above, as well as the "Other direct and indirect costs" associated with the program, appropriated elsewhere in this Act. "Other direct and indirect costs" for the vehicle emissions inspection and maintenance program are estimated to be \$261,363 for fiscal year 2016 and \$270,483 for fiscal year 2017. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available.

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:

Texas Emissions Reduction Plan (TERP): Grants and Administration. Amounts appropriated above in Strategy A.1.1, Air Quality Assessment and Planning, include \$118,124,844 in fiscal year 2016 and \$118,138,163 in fiscal year 2017 out of the Texas Emissions Reduction Plan (TERP) Account No. 5071. Pursuant to Health and Safety Code §386.252, the table below provides an estimated allocation for the TERP Account No. 5071 appropriations for each authorized use of the funds for the 2016-17 biennium.

<u>PROGRAMS</u>	<u>2016</u>	<u>2017</u>
TCEQ Administration	\$ 4,724,994	\$ 4,725,527
Regional Air Monitoring Program	\$ 3,000,000	\$ 3,000,000
Emissions Reduction Incentive Grants	\$61,733,913	\$61,741,371
Texas Clean Fleet Program (minimum)	\$ 5,906,242	\$ 5,906,908
Texas Clean School Bus (maximum)	\$ 4,724,994	\$ 4,725,527
Texas Natural Gas Vehicle Grant Program (minimum)	\$18,899,975	\$18,902,106
Clean Transportation Triangle Program (maximum)	\$ 5,906,242	\$ 5,906,908
Alternative Fueling Facilities Program	\$ 5,906,242	\$ 5,906,908
New Technology Implementation Grants (maximum)	\$ 3,543,745	\$ 3,544,145
Health Effects Study (maximum)	\$ 200,000	\$ 200,000

Research	\$ 1,000,000	\$ 1,000,000
Energy Systems Laboratory Contract (maximum)	\$ 216,000	\$ 216,000
Drayage Truck incentive Program (minimum)	<u>\$ 2,362,497</u>	<u>\$ 2,362,763</u>

TOTAL	\$118,124,844	\$118,138,163
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The TCEQ is authorized to reallocate unexpended balances between programs to meet the objectives of the TERP program, provided such reallocations are within the statutory limitations on the use of TERP Account No. 5071 as set forth in Health and Safety Code §386.252.

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

Appropriation: Expedited Processing of Permit Applications. Included in amounts appropriated above out of the Clean Air Account No. 151 is \$525,000 for the biennium for contract labor, overtime and compensatory pay, or other costs incurred to support the expedited processing of permit applications. The Commission on Environmental Quality is authorized to compensate employees who perform expedited air permits twice the hourly rate for time worked in excess of their regularly scheduled work hours. For the purposes of the expedited permit process, the TCEQ is exempt from provisions of Article IX relating to the inclusion of temporary or contract workers in the calculation of the number of Full-Time Equivalent (FTE) positions.

In addition to the amounts appropriated above, the Texas Commission on Environmental Quality is appropriated for the biennium beginning on September 1, 2015, an amount not to exceed \$475,000 out of the Clean Air Account No. 151 in Strategy A.2.1, Air Quality Permitting, from fee revenues collected and deposited to the account from expedited permit review surcharges assessed in accordance with Health and Safety Code, § 382.05155. These funds are provided for costs incurred to support the expedited permitting process.

Any unexpended balances remaining in this appropriation on August 31, 2016 in this appropriation are appropriated for the same purposes for the fiscal year beginning on September 1, 2016.

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:

Appropriation: Expedited Processing of Permit Applications. Included in amounts appropriated above out of the Clean Air Account No. 151 is \$525,000 for the biennium for contract labor, overtime and compensatory pay, or other costs incurred to support the expedited processing of permit applications. The Commission on Environmental Quality is authorized to compensate employees who perform expedited air permits twice the hourly rate for time worked in excess of their regularly scheduled work hours. For the purposes of the expedited permit process, the TCEQ is exempt from provisions of Article IX relating to the inclusion of temporary or contract workers in the calculation of the number of Full-Time Equivalent (FTE) positions.

In addition to the amounts appropriated above, the Texas Commission on Environmental Quality is appropriated for the biennium beginning on September 1, 2015, an amount not to exceed \$475,000 out of the Clean Air Account No. 151 in Strategy A.2.1, Air Quality Permitting, from fee revenues collected and deposited to the account from expedited permit review surcharges assessed in accordance with Health and Safety Code, § 382.05155. These funds are provided for costs incurred to support the expedited permitting process.

Any unexpended balances remaining in this appropriation on August 31, 2016 in this appropriation are appropriated for the same purposes for the fiscal year beginning on September 1, 2016.

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:

Targeted Salary Increase for Job Classifications with High Turnover Rates. Amounts appropriated above include \$1,000,000 in each fiscal year from various methods of financing and in various strategies above to be used to provide salary increases for specialized job classifications with the highest turnover rates based on the most recent State Auditor's Office data available. These classifications may include accountants, attorneys, auditors, chemists, contract specialists, electronic technicians, engineers, engineering specialists, geoscientists, hydrologists, planners, systems analysts, and administrators. The amount identified in this rider for salary increases for positions with high turnover rates shall only be used by the agency for that purpose.

III. GENERAL LAND OFFICE AND VETERANS' LAND 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>2016</u>	<u>2017</u>
A.3.1. Strategy: PRESERVE & MAINTAIN ALAMO COMPLEX	\$ 28,566,000	\$ 3,557,000
Preserve and Maintain the Alamo and Alamo Complex.		

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:
Capital Budget. Funds appropriated above may be expended for capital budget items listed below. The amounts identified for each item may be adjusted or expended on other capital expenditures, subject to the aggregate dollar restrictions on capital budget expenditures provided in the General Provisions of this Act.

	<u>2016</u>	<u>2017</u>
a. Construction of Buildings and Facilities		
(1) Alamo Complex Construction and Renovation	\$ 2,629,433	\$ 2,556,375
(2) Texas State Veterans' Cemetery Construction	1,545,114	1,065,817
(3) Coastal Erosion Response Construction	13,229,252	7,428,769
(4) Oil Bilge Reclamation System	83,080	83,080
(5) Alamo Master Planning, Renovation and Land Acquisition	<u>\$ 25,000,000</u>	<u>\$ 0</u>
Total, Construction of Buildings and Facilities	<u>\$ 42,486,879</u>	<u>\$ 11,134,041</u>
b. Acquisition of Information Resource Technologies		
(1) Alamo Complex Information Technology	444,567	517,625
(2) Automated Field Operations System (AFOS)	250,000	0
(3) Combined Systems Upgrade	240,000	240,000
(4) Server Rotation & Resiliency Project	186,500	186,500
(5) Oil and Gas Inspection Rewrite	250,000	250,000
(6) PC and Laptop Replacement	<u>\$ 298,500</u>	<u>\$ 298,500</u>
Total, Acquisition of Information Resource Technologies	<u>\$ 1,669,567</u>	<u>\$ 1,492,625</u>
c. Transportation Items		
(1) Replacement Boats	90,000	79,500
(2) Vehicles - Replacement	<u>\$ 407,450</u>	<u>\$ 314,425</u>
Total, Transportation Items	<u>\$ 497,450</u>	<u>\$ 393,925</u>
d. Acquisition of Capital Equipment and Items		
(1) Equipment - Replacement	\$ 125,000	\$ 87,000
Total, Capital Budget	<u><u>\$ 44,778,896</u></u>	<u><u>\$ 13,107,591</u></u>
Method of Financing (Capital Budget):		
General Revenue Fund	\$ 32,788,352	\$ 3,324,000
GR Dedicated - Coastal Protection Account No. 027	559,580	471,080
Permanent School Fund No. 044	717,554	377,779
Veterans Land Program Administration Fund No. 522	403,396	440,146
Federal Funds	1,545,114	1,065,817
Interagency Contracts	8,764,900	7,428,769
Total, Method of Financing	<u><u>\$ 44,778,896</u></u>	<u><u>\$ 13,107,591</u></u>

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:
Transfer Authority. Notwithstanding limitations on appropriation transfers contained in the General Provisions of this Act, the General Land Office and Veterans' Land Board, is authorized to direct agency resources within the General Land Office and Veterans' Land Board, and transfer such amounts appropriated above between strategy line items- as follows:

- a) between strategy line items and Strategies B.1.1, Coastal Management and B.1.2, Coastal Erosion Control Grants to manage cash flow issues related to receiving installments of the Interagency Contract for coastal erosion grants from the Texas Parks and Wildlife Department; and,
- b) between Strategies D.1.1, Rebuild Housing and D.1.2, Rebuild Infrastructure for disaster recovery functions.

Contingent on the enactment of HB 158, or similar legislation prohibiting the use of the sales tax on sporting goods for coastal erosion projects by the Eighty-fourth Legislature, Regular Session, 2015, transfer authority in Section a) of this provision reverts to limitations on appropriation transfers contained in Article IX of this Act.

D. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
Alamo Master Plan and Comprehensive Needs Assessment. Amounts appropriated in Strategy A.3.1, Preserve and Maintain the Alamo and Alamo Complex include \$25,000,000 in fiscal year 2016 from General Revenue to develop and implement a Master Plan for the Alamo and Alamo Complex. This amount is in addition to \$5,000,000 appropriated above for the preservation and maintenance of the Alamo Complex.

As part of the Master Plan development process, out of funds identified by this rider the General Land Office (GLO) shall conduct a comprehensive needs assessment for the preservation and maintenance of the Alamo and Alamo Complex, which shall include an evaluation of necessary repairs to the Alamo and other Alamo Complex facilities by a person or persons qualified to make such assessments in accordance with recognized historical preservation standards, and an evaluation addressing the full and long-term costs of maintaining the Alamo and the Alamo Complex.

A report on the needs assessment, the Master Plan and activities and expenditures made to implement the Plan, shall be provided to the Eighty-fifth Legislature no later than December 1, 2016.

Any unobligated and unexpended balances remaining as of August 31, 2016 in appropriations made to GLO are appropriated for the same purpose for the fiscal year beginning September 1, 2016.

IV. 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>2016</u>	<u>2017</u>
A.1.1. Strategy: WILDLIFE CONSERVATION	\$ 22,516,720	\$ 22,502,913
Wildlife Conservation, Habitat Management, and Research.		

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

	<u>2016</u>	<u>2017</u>
A.2.3. Strategy: COASTAL FISHERIES MANAGEMENT	\$ 12,038,252	\$ 11,647,631
Coastal Fisheries Management, Habitat Conservation and Research.		

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>2016</u>	<u>2017</u>
B.1.1. Strategy: STATE PARK OPERATIONS	\$ 75,664,466	\$ 78,453,779
State Parks, Historic Sites and State Natural Area Operations.		

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>2016</u>	<u>2017</u>
B.2.2. Strategy: BOATING ACCESS AND OTHER GRANTS	\$ 15,315,941	\$ 6,339,941
Provide Boating Access, Trails and Other Grants.		

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>2016</u>	<u>2017</u>
D.1.1. Strategy: IMPROVEMENTS AND MAJOR REPAIRS	\$ 114,046,251	\$ 38,945,404
Implement Capital Improvements and Major Repairs.		

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>2016</u>	<u>2017</u>
D.1.4. Strategy: DEBT SERVICE	\$ 3,127,441	\$ 3,069,521
Meet Debt Service Requirements.		

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

	<u>2016</u>	<u>2017</u>
Number of Hours Spent Managing, Treating, Surveying or Providing Public Education on Aquatic Invasive Species	15,000	15,000

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

Capital Budget. None of the funds appropriated above may be expended for capital budget items except as listed below. The amount 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" or for other items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code § 1232.103.

	<u>2016</u>	<u>2017</u>
a. Construction of Buildings and Facilities		
(1) Statewide Park Construction and Major Repairs	\$ 84,976,368	\$ 21,907,332
(2) Wildlife, Fisheries, and Law Enforcement Construction and Major Repairs	15,614,199	5,092,000
(3) Headquarters Construction and Major Repairs	<u>\$ 909,057</u>	<u>\$ 0</u>
Total, Construction of Buildings and Facilities	<u>\$ 101,499,624</u>	<u>\$ 26,999,332</u>
b. Repair or Rehabilitation of Buildings and Facilities		
(1) Parks Minor Repair	\$ 4,281,000	\$ 4,281,000
c. Acquisition of Information Resource Technologies		
(1) IT Resources	1,878,537	1,324,030
(2) Replacement of Computers and Laptops	<u>\$ 695,344</u>	<u>\$ 448,134</u>
Total, Acquisition of Information Resource Technologies	<u>\$ 2,573,881</u>	<u>\$ 1,772,164</u>
d. Transportation Items		
(1) Transportation Items	\$ 6,280,999	\$ 5,680,999
e. Acquisition of Capital Equipment and Items		
(1) Parks Capital Equipment	749,089	749,089
(2) Wildlife, Fisheries, and Law Enforcement Capital Equipment	1,289,838	970,838

(3) Communications Division Equipment	\$ 20,000	\$ 20,000
Total, Acquisition of Capital Equipment and Items	\$ 2,058,927	\$ 1,739,927
f. Other Lease Payments to the Master Lease Purchase Program (MLPP)		
(1) MLPP	\$ 72,131	\$ 71,577
g. Data Center Consolidation		
(1) Data Center Services (DCS)	\$ 4,686,437	\$ 4,597,646
Total, Capital Budget	\$ 121,452,999	\$ 45,142,645

Method of Financing (Capital Budget):

General Revenue Fund	\$ 50,490,214	\$ 289,480
GR Dedicated - Game, Fish and Water Safety Account No. 009	22,861,947	13,087,897
GR Dedicated - State Parks Account No. 064	10,341,994	7,282,767
Sporting Goods Sales Tax - Transfer to State Parks Account No. 64	15,497,919	17,650,259
Sporting Goods Sales Tax - Transfer to Parks and Wildlife Conservation and Capital Account No. 5004	3,013,104	6,206,162
Federal Funds	1,946,837	0
Appropriated Receipts	634,108	281,000
Bond Proceeds - General Obligation Bonds	16,066,796	0
Unclaimed Refunds of Motorboat Fuel Tax	600,080	345,080
Total, Method of Financing	\$ 121,452,999	\$ 45,142,645

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:

Appropriation: Unexpended Balance for Construction Projects. Included in amounts appropriated above in strategy D.1.1, Improvements and Major Repairs, are unexpended balances from appropriations made for construction, repair, acquisition, and renovation projects and listed in the capital budget riders of House Bill No. 1, Acts of the Eighty-second Legislature, Regular Session and Senate Bill 1, Acts of the Eighty-third Legislature, Regular Session. These unexpended balances are estimated to be \$19,352,057 out of the following funds as of August 31, 2015:

	<u>2016</u>	<u>2017</u>
<u>General Revenue-Dedicated Accounts</u>		
Game, Fish, and Water Safety Account No. 9	\$ 985,316	\$ 0
Federal Funds	\$ 1,946,837	\$ 0
Other Funds		
Appropriated Receipts	\$ 353,108	\$ 0
Bond Proceeds - General Obligation Bonds	\$ 16,066,796	\$ 0
Total	\$ 19,352,057	\$ 0

Unexpended and unobligated balances remaining in such appropriation items as of August 31, 2015, are appropriated for the same purposes for the fiscal year beginning September 1, 2015. Unexpended and unobligated balances in General Revenue-Related accounts may not be carried forward from fiscal year 2015 to fiscal year 2016 without 45 days prior notification to the Legislative Budget Board and the Governor. Unexpended and unobligated balances of General Revenue-Related appropriations under this provision are subject to the provisions of Government Code §403.071 for the purposes of determining the life of an appropriation; therefore, the agency is not authorized to carry forward unexpended and unobligated balances in General Revenue-Related accounts from fiscal year 2015 to fiscal year 2016 if the original appropriation for the project was made during or before fiscal year 2011. Any appropriation made in this Act to TPWD for construction and improvement projects shall include labor and all necessary costs involved in the project. The Texas Parks and Wildlife Department shall provide the Legislative Budget Board, the Governor, and the Comptroller of Public Accounts a report by no later than December 1 of each fiscal year showing the progress and costs of all projects funded by General Revenue-Related appropriations made by the Eighty-second and the Eighty-third Legislatures.

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:

Lease Payments. Included in amounts appropriated above in Strategy D.1.4, Debt Service, are lease payments of \$3,127,471 in fiscal year 2016 and \$3,069,521 in fiscal year 2017 out of the General Revenue Fund which shall be transferred to the Texas Public Finance Authority for debt service payments on revenue bonds or other revenue obligations as authorized by §13.0045, Parks and Wildlife Code.

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:

Border Security. Amounts appropriated above include \$4,684,952, including \$2,342,476 out of General Revenue and \$2,342,476 out of the Unclaimed Refunds of Motorboat Fuel Tax, and 49.0 FTEs in each fiscal year in Strategy C.1.1, Enforcement Programs, for the purposes of enhancing border security.

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:

Informational Listing - Allocation of Sporting Goods Sales Tax (SGST). Amounts appropriated and estimated in this Act include \$135,380,798 in fiscal year 2016 and \$138,576,800 in fiscal year 2017, or \$273,957,598 for the 2016-17 biennium, in sales tax receipts deposited to the General Revenue Fund estimated to be generated by sales of sporting goods items.

	For the Years Ending August 31, <u>2016</u>	August 31, <u>2017</u>
Agency Bill Pattern Appropriations		
Article I		
Texas Historical Commission (THC)		
General Revenue (Sporting Goods Sales Tax)		
A.1.4, Historic Sites	\$6,412,799	\$6,412,799
Article VI		
Texas Parks and Wildlife Department (TPWD)		
SGST Transfer to the General Revenue-Dedicated State Parks Account No. 64		
B.1.1, State Park Operations	\$59,151,878	\$58,771,609
B.1.2, Parks Minor Repair Program	\$89,859	\$ 89,859
B.1.3, Parks Support	\$3,507	\$3,507
D.1.1, Improvements and Major Repairs	\$11,809,574	\$14,809,574
Contingency Appropriations	<u>\$13,048,830</u>	<u>\$12,201,170</u>
Subtotal D.1.1, Improvements and Major Repairs	\$24,858,404	\$27,010,744
Total - Transfer to State Parks Account No. 64	\$84,103,648	\$85,875,719
SGST Transfer to the Texas Recreation and Parks Account No. 467		
B.2.1, Local Park Grants	\$4,926,615	\$4,926,615
Contingency Appropriations	<u>\$3,702,706</u>	<u>\$3,829,668</u>
Subtotal, B.2.1, Local Park and Grants	\$8,629,321	\$8,756,283
B.2.2, Boating Access and Other Grants	\$162,714	\$162,714
Contingency Appropriations	<u>\$442,800</u>	<u>\$457,200</u>
Subtotal B.2.2, Boating Access and Other Grants	\$605,514	\$619,914
Total - Transfer to Texas Recreation and Parks Account No. 467	\$9,234,835	\$9,376,197
SGST Transfer to the Large County and Municipality Recreation and Parks Account No. 5150		
B.2.1, Local Park Grants	\$3,281,368	\$3,281,368

Contingency Appropriations	<u>\$4,218,470</u>	<u>\$2,553,112</u>
Subtotal, B.2.1, Local Park and Grants	\$7,499,838	\$5,834,480
B.2.2, Boating Access and Other Grants	\$129,493	\$129,493
Contingency Appropriations	<u>\$295,200</u>	<u>\$304,800</u>
Subtotal B.2.2, Boating Access and Other Grants	\$424,693	\$434,293
Total - Large County and Municipality Recreation and Parks Account No. 5150	\$7,924,531	\$6,268,773
SGST Transfer to the Conservation and Capital Account No. 5004		
D.1.1, Improvements and Major Repairs	\$1,290,000	\$1,322,000
Contingency Appropriations	<u>\$1,723,104</u>	<u>\$4,884,162</u>
Subtotal D.1.1, Improvements and Major Repairs	\$3,013,104	\$6,206,162
End-of-Article Appropriations for Benefits, Estimated		
SGST Transfer to General Revenue-Dedicated State Parks Account No. 64	\$8,441,079	\$8,441,079
SGST Transfer to the Texas Recreation and Parks Account No. 467	\$188,586	\$188,586
SGST Transfer to the Large County and Municipality Recreation And Parks Account No. 5150	<u>\$122,113</u>	<u>\$122,113</u>
Subtotal End-of-Article Appropriations For Benefits, Estimated	\$8,751,778	\$8,751,778
Debt Service for Statewide Park Repairs, Estimated		
SGST Transfer to the General Revenue-Dedicated State Parks Account No. 64		
General Obligation Bond Debt Service Payments at the Texas Public Finance Authority	\$13,440,000	\$13,230,000
Revenue Bond Debt Service (Strategy D.1.4) at the Texas Parks and Wildlife Department	<u>\$2,500,103</u>	<u>\$2,455,372</u>
Subtotal Debt Service for Statewide Park Repairs, Estimated	\$15,940,103	\$15,685,372
SGST Appropriations, Estimated TOTAL	\$135,380,798	\$138,576,800

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:
Statewide Aquatic Vegetation and Invasive Species Management. Out of the funds appropriated above in Strategy A.2.1, Inland Fisheries Management, \$3,321,900 in 2016 and \$3,066,900 in 2017 from Unclaimed Refunds of Motorboat Fuel Tax, and \$156,654 in each fiscal year from Federal Funds and 10.0 FTEs, and in Strategy A.2.3, Coastal Fisheries Management, \$55,600 from Unclaimed Refunds of Motorboat Fuel Tax each fiscal year shall be used to maintain boat lanes, general access, outdoor recreational activities, manage aquatic invasive species, and to improve fish and wildlife habitat on water bodies statewide. From these funds, \$2,500,000 in each fiscal year in General Revenue shall be used for aquatic invasive species management, including zebra mussels, giant salvinia and other animal species. Any unexpended balances of these amounts as of August 31, 2016, are appropriated for the same purpose in the fiscal year beginning September 1, 2016. Use of the Federal Funds referenced above is contingent upon receipt of a federal boating access grant under the Sportfish Restoration Act by the Texas Parks and Wildlife Department.

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:
Contingency for Sporting Goods Sales Tax Allocation. The following amounts included above in appropriations to the Parks and Wildlife Department are contingent on enactment of legislation relating to the allowable transfers to certain accounts managed by the Texas Parks and Wildlife Department of

proceeds from taxes imposed on the sale, storage, or use of sporting goods within the Texas Parks and Wildlife Department, by the Eighty-fourth Legislature, Regular Session:

- 1) In Strategy D.1.1, Improvements and Major Repairs, \$13,048,830 in fiscal year 2016 and \$12,201,170 in fiscal year 2017 from the State Parks Account No. 64 for state park operations, division support, minor repair, and deferred maintenance.
- 2) In Strategy D.1.1, Improvements and Major Repairs, \$1,723,104 in fiscal year 2016 and \$4,884,162 in fiscal year 2017 from the Conservation and Capital Account No.5004 for acquisition and development, maintenance, or operation of parks, fisheries, and wildlife projects.
- 3) In Strategy B.2.1, Local Park Grants, \$3,702,706 in fiscal year 2016 and \$3,829,668 in fiscal year 2017 and in Strategy B.2.2, Boating Access and Other Grants, \$442,800 in fiscal year 2016 and \$457,200 in fiscal year 2017 from the Texas Recreation and Parks Account No. 467 for grants to local units of government.
- 4) In Strategy B.2.1, Local Park Grants, \$4,218,470 in fiscal year 2016 and \$2,553,112 in fiscal year 2017 and in Strategy B.2.2, Boating Access and Other Grants, \$295,200 in fiscal year 2016 and \$304,800 in fiscal year 2017 from the Large County and Municipality Recreation and Parks Account No. 5150 for grants to local units of government.

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:

Grants to Local Parks. Out of amounts appropriated above from the Sporting Goods Sales Tax transfer to the Large County and Municipality Recreation and Parks Account No. 5150 in Strategy B.2.1, Local Park Grants, the Parks and Wildlife Department shall allocate \$3,000,000 in fiscal year 2016 in matching grants for the following parks in the City of San Antonio in the following amounts:

- a. Hardberger Park: \$1,000,000;
- b. Rosedale Park: \$250,000;
- c. Monterrey Park: \$250,000; and
- d. Woodlawn Lake Park: \$1,500,000.

Grants to Woodlawn Lake Park shall be made in coordination with the City of San Antonio and its development of a library or activity center in or adjacent to the park.

Any unexpended or unencumbered balances as of August 31, 2016 are appropriated for the same purpose for the fiscal year beginning September 1, 2016.

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:

Local Park Grants. From funds appropriated above in Strategy B.2.1, Local Park Grants, in fiscal year 2016 the Texas Parks and Wildlife Department shall allocate \$1,250,000 from the Sporting Goods Sales Tax transfer to the General Revenue-Dedicated Large County and Municipality Recreation and Parks Account No. 5150, and \$1,250,000 from General Revenue under provisions of the Parks and Wildlife Code, Chapter 24 for providing grants in the amounts of:

- a. \$1,500,000 to Houston's Emancipation Park;
- b. \$500,000 to the Houston Museum of African American Culture; and,
- c. \$500,000 to the Buffalo Soldiers National Museum in Houston.

Any unobligated and unexpended balances remaining as of August 31, 2016 are appropriated for the same purpose for the fiscal year beginning September 1, 2016.

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:

Texas State Aquarium. Out of amounts appropriated above in Strategy B.2.2, Boating Access and Other Grants, the Parks and Wildlife Department is appropriated \$9,000,000 in General Revenue in fiscal year 2016 for the purpose of making a grant to the Texas State Aquarium.

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:

Palo Pinto Mountains State Park. Out of amounts appropriated above in Strategy D.1.1, Improvements and Major Repairs, \$2,678,899 from the State Parks Account No. 64 in fiscal year 2016 shall be used for planning and development of Palo Pinto Mountains State Park.

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:

Local Parks Grant. From funds appropriated above in Strategy B.2.1, Local Park Grants, in fiscal year 2016 the Texas Parks and Wildlife Department shall allocate \$150,000 in matching local park funds from the Sporting Goods Sales Tax transfer to the General Revenue-Dedicated Texas Recreation and Parks Account No. 467 to the City of Angleton.

Any unobligated and unexpended balances remaining as of August 31, 2016 are appropriated for the same purpose for the fiscal year beginning September 1, 2016.

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

Use of the Sporting Goods Sales Tax Transfer to the General Revenue-Dedicated State Parks Account No. 64. Appropriations made elsewhere in this Act to the Texas Public Finance Authority (TPFA) for General Obligation (GO) Bond Debt Service include an estimated \$13,440,000 in fiscal year 2016 and \$13,230,000 from General Revenue for debt service payments on GO bonds issued and authorized but unissued for statewide park repairs. Additionally, amounts appropriated above in Strategy D.1.4, Debt Service, include an estimated \$2,500,103 in fiscal year 2016 and \$2,455,372 in fiscal year 2017 from General Revenue for debt service payments on Revenue Bonds issued for statewide park repairs.

- a. Within 60 days following August 31 of each fiscal year, the Texas Parks and Wildlife Department (TPWD) in cooperation with TPFA shall use expenditure schedules and any other necessary documentation to determine the actual amount of debt service expended from both sources on statewide park repairs, and submit the findings of this review to the Comptroller of Public Accounts and the Legislative Budget Board.
- b. Within 90 days following August 31 of each fiscal year, the Comptroller shall authorize the necessary expenditure transfers needed to credit General Revenue from an additional Sporting Goods Sales Tax (SGST) Transfer to the General Revenue-Dedicated State Parks Account No. 64 for the actual costs of debt service.

In the event that actual costs of debt service for statewide park repairs exceed the available remaining balance of the maximum statutory allocation of the SGST transfer to the State Parks Account, the Comptroller shall adjust debt service payments to be made from other revenues deposited to the credit of the General Revenue Fund accordingly.

V. RAILROAD 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:

Appropriations Limited to Revenue Collections and Contingent Revenue: LPG/CNG/LNG Fees. Revenues collected pursuant to Natural Resources Code §§113.082, 113.090, 113.093, 113.094, 113.131, 116.032, 116.034, and 116.072 and deposited in the General Revenue Fund (Revenue Object Codes 3035 and 3246) shall cover, at a minimum, the cost of the appropriations made above for the LP Gas Program and Alternative Fuels Licensing Program in Strategy B.2.1, Regulate Alternative Energy Resources (\$354,618 in fiscal year 2016 and \$400,181 in fiscal year 2017).

This appropriation is contingent upon the Railroad Commission assessing fees sufficient to generate, during the 2016-17 biennium, revenue to cover the General Revenue appropriations in Strategy B.2.1, Regulate Alternative Energy Resources, as well as "Other direct and indirect costs" for the program appropriated elsewhere in this Act. "Other direct and indirect costs" are estimated to be \$87,635 in fiscal year 2016 and \$101,027 in fiscal year 2017. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available.

In addition to amounts appropriated above, any revenues collected by the Commission (Revenue Object Codes 3035 and 3246) and deposited in the General Revenue Fund in excess of the Comptroller's Biennial Revenue Estimate are appropriated to the Railroad Commission each fiscal year.

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 Limited to Revenue Collections: Surface Mining Permits and Contingency Appropriation for Fee Increase. Included in the amounts appropriated above is \$2,205,318 in fiscal year 2016 and \$2,027,398 in fiscal year 2017 in Strategy C.1.2, Surface Mining Monitoring and Inspections, from surface mining fee revenues deposited to the General Revenue Fund to cover the cost of permitting and inspecting coal mining facilities.

This appropriation is contingent upon the Railroad Commission assessing fees sufficient to generate, during the 2016-17 biennium, revenue to cover the General Revenue appropriations for the Surface Mining Program as well as "Other direct and indirect costs" for the program appropriated elsewhere in this Act. "Other direct and indirect costs" are estimated to be \$498,046 in fiscal year 2016 and \$509,691 in fiscal year 2017. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available.

In addition to amounts appropriated above, any revenues received from surface mining fees deposited to the credit of the General Revenue Fund (Revenue Object Code No. 3329) in excess of the Comptroller's Biennial Revenue Estimate each fiscal year are appropriated to the Railroad Commission in the 2016-17 biennium for the same purposes.

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:

Appropriations Limited to Revenue Collections for Pipeline Safety Fees. Included in the amounts appropriated above are revenues from fees assessed on pipelines and pipeline facilities and deposited in the General Revenue Fund (Revenue Object Code 3553) pursuant to Utilities Code, §121.211 (estimated to be \$3,406,866 in fiscal year and \$3,218,262 in fiscal year 2017). These funds shall be used to operate programs in Strategy B.1.1, Pipeline Safety, Strategy B.1.2, Pipeline Damage Prevention, and Strategy C.3.1, Gas Utility Commerce. The Railroad Commission is authorized to transfer appropriations made pursuant to this provision to the appropriate strategy items.

These appropriations are contingent upon the Railroad Commission assessing fees sufficient to generate, during the 2016-17 biennium, revenue to cover, at a minimum the General Revenue appropriations for the Pipeline Safety program and the underground pipeline damage prevention program as well as "Other direct and indirect costs" for the programs, appropriated elsewhere in this Act. "Other direct and indirect costs" are estimated to be \$1,042,344 in fiscal year 2016 and \$1,072,124 in fiscal year 2017. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct the Comptroller of Public Accounts to reduce the appropriation authority provided above to be within the amount of revenue expected to be available.

In addition to amounts appropriated above, any revenues received from pipeline safety fees deposited in the General Revenue Fund (Revenue Object Code No. 3553) in excess of the Comptroller's Biennial Revenue Estimate each fiscal year are appropriated for the 2016-17 biennium for the same purpose.

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:

Appropriation: Uranium Mining Regulatory Program. Included in amounts appropriated above out of the General Revenue Fund in Strategy C.1.2, Surface Mining Monitoring and Inspections, is \$205,204 in fiscal year 2016 and \$204,139 in fiscal year 2017 for the uranium mining regulatory program. These appropriations are contingent upon the Railroad Commission assessing fees sufficient to generate, during the 2016-17 biennium, revenue to cover, at a minimum the General Revenue appropriations for the Uranium Mining Regulatory program as well as "Other direct and indirect costs" for the program, appropriated elsewhere in this Act. "Other direct and indirect costs" are estimated to be \$52,751 in fiscal year 2016 and \$54,316 in fiscal year 2017. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct the Comptroller of Public Accounts to reduce the appropriation authority provided above to be within the amount of revenue expected to be available.

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:

Appropriation: Pipeline Safety - Specialized Inspections. Amounts appropriated above in Strategy B.1.1, Ensure Pipeline Safety, include \$760,558 in fiscal year 2016 and \$604,177 in fiscal year 2017 from General Revenue, and \$507,051 in fiscal year 2016 and \$402,772 in fiscal year 2017 from Federal Funds, including 20.0 FTEs, for the purpose of conducting safety evaluations of pipeline operators.

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:
Appropriation: Unexpended Balances Between Fiscal Years within the Biennium. Any unobligated and unexpended balances as of August 31, 2016, in the appropriations made herein to the Railroad Commission are appropriated for the same purposes for the fiscal year beginning September 1, 2016.

VI. SOIL AND WATER CONSERVATION BOARD

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

	<u>2016</u>	<u>2017</u>
Percent of District Financial Needs Met by Soil and Water Conservation Board Grants	62.32%	61.32%

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>2016</u>	<u>2017</u>
Predicted Number of Gallons of Water Yielded from Water Supply Enhancement Program	1,850,000,000	988,500,000

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

	<u>2016</u>	<u>2017</u>
Number of Acres of Brush Treated	29,638	29,638

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:

Water Supply Enhancement. Included in amounts appropriated above in Strategy C.1.1, Water Conservation and Enhancement, is \$2,638,413 in fiscal year 2016 and \$2,638,413 in fiscal year 2017 out of the General Revenue Fund for the water supply enhancement program. These funds shall be used for supporting existing and implementing new water supply enhancement projects designated by the Soil and Water Conservation Board. Any unobligated and unexpended balances from this appropriation as of August 31, 2016 are appropriated for the same purpose for the fiscal year beginning September 1, 2016.

VII. WATER DEVELOPMENT BOARD

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:
Quantifying and Installing Water Conservation Strategies. Amounts appropriated above in Strategy A.3.1, Water Conservation Education and Assistance, include \$1,125,000 out of the General Revenue Fund in each fiscal year of the 2016-17 biennium to be used for the purpose of meeting the municipal water conservation goals of the 2012 State Water Plan. The Water Development Board shall use the funds to develop and manage a provider contract to deliver the most effective and accurate process by which to measure water conservation statewide. The Water Development Board, by region, should quantify and install, on a pro rata basis, sufficient municipal water conservation strategies to meet the goals of the 2012 State Water Plan.

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:
Regional Drainage and Water Assistance. General Revenue appropriations above in each fiscal year in Goal A, Water Resources Planning, Goal B, Water Project Financing, and Goal C, Non-Self Supporting G.O. Debt Service, and any unobligated and unexpended balances from appropriations from the General Revenue Fund in the strategies in those goals may be used by the Water Development Board to provide grant funding to the Hidalgo County Drainage District No. 1 to implement the Delta Region Water Management Project or a flood control project authorized and designated by the US Army Corps of Engineers (Raymondville Drain). The aggregate amount of funding to be provided for this purpose from all strategies shall not exceed \$10,000,000 in each fiscal year of the 2016-17 biennium.

VIII. BOND DEBT SERVICE PAYMENTS

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

	<u>2016</u>		<u>2017</u>
A.1.1. Strategy: BOND DEBT SERVICE	\$ 19,143,895	\$	18,840,112
To Texas Public Finance Authority for Payment			&UB
of Bond Debt Service.			

ARTICLE VII

I. DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS

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

	<u>2016</u>	<u>2017</u>
Percent of Households/Individuals of Moderate Income Needing Affordable Housing That Subsequently Receive Housing or Housing-related Assistance	1%	1%

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:

Appropriations Limited to Revenue Collections. Fees, fines, and other miscellaneous revenues as authorized and generated by the agency shall cover, at a minimum, the cost of the appropriations made above for the strategy items in Goal E, Manufactured Housing, the cost of the appropriations required for manufactured housing consumer claims payments according to the Occupations Code §1201, Manufactured Housing Standards Act, as well as the "other direct and indirect costs" associated with this goal, appropriated elsewhere in this Act. "Other direct and indirect costs" for Goal E, Manufactured Housing, are estimated to be \$1,573,521 for fiscal year 2016 and \$1,679,040 for fiscal year 2017. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available.

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:

Additional Appropriated Receipts.

- a. Except during an emergency as defined by the Governor, no appropriation of appropriated receipts in addition to the estimated amounts above may be expended by the Department of Housing and Community Affairs until:
 - (1) the department's governing board files a finding of fact along with a written plan outlining the source, use, and projected impact of the funds on performance measures with the Legislative Budget Board and the Governor and indicating that additional appropriations are required to maintain adequate levels of program performance; and,
 - (2) the 30th business day after completion of a review by Legislative Budget Board staff and forwarding of a recommendation to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor there is no notification of disapproval issued to the Comptroller and the agency by the Legislative Budget Board or the Governor, the Comptroller of Public Accounts shall release the funds. Any requests for additional information made by the Legislative Budget Board shall interrupt the counting of the 30 business days.
- b. This provision does not apply to appropriated receipts included in the amounts appropriated above that are collected under Object Codes 3719 and 3802. Appropriated receipts collected under these revenue object codes are governed under provisions found in Article IX, Part 13 and Article IX, §12.02.

II. TEXAS LOTTERY COMMISSION

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

Appropriations Limited to Revenue Collections. Fees, fines, rental taxes, and other miscellaneous revenues as authorized and generated by the operation of charity bingo shall cover, at a minimum, the cost of the appropriations made above for the strategy items in Goal B, Enforce Bingo Laws, as well as the "other direct and indirect costs" associated with this goal, appropriated elsewhere in this Act. "Other direct and indirect costs" for Goal B, Enforce Bingo Laws, are estimated to be \$536,648 for fiscal year 2016 and \$570,303 for fiscal year 2017. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available.

III. 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:
Capital Budget. Funds appropriated above may be expended for capital budget items listed below. Notwithstanding the General Provisions of this Act relating to limitations on the expenditure of appropriated funds on capital budget items, upon approval of the board of the Department of Motor Vehicles, (1) the amounts identified for each item below may be adjusted or may be expended on other capital budget items within the strategy to which the funds are appropriated or transferred to another capital budget item in another strategy; and (2) any funds appropriated above to the Department of Motor Vehicles may be expended for the acquisition of capital items, excluding construction of buildings and facilities and acquisition of land and other real property. If the Department of Motor Vehicles transfers an amount of appropriations into or out of a capital budget item in excess of 25 percent of the amount listed below for the capital budget item or acquires any capital budget items not expressly listed in this rider, the chair of the board of the Department of Motor Vehicles shall report such a transfer or acquisition in a quarterly report to the Governor and the Legislative Budget Board. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with a "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code §1232.103.

	<u>2016</u>	<u>2017</u>
a. Acquisition of Information Resource Technologies		
(1) TxDMV Automation System	\$ 16,078,201	\$ 0
(2) Growth and Enhancements - Agency Operations Support	949,498	949,498
(3) Technology Replacement & Upgrades - Regional Support for County Tax Assessor Collector Offices	5,500,000	5,500,000
(4) Application Migration and Server Transformation (AMSIT)	<u>\$ 7,353,955</u>	<u>\$ 0</u>
Total, Acquisition of Information Resource Technologies	<u>\$ 29,881,654</u>	<u>\$ 6,449,498</u>
b. Acquisition of Capital Equipment and Items		
(1) Relocation of Regional Service Centers	871,500	0
(2) Relocation of Bull Creek Campus Facilities	<u>\$ 0</u>	<u>\$ 800,000</u>
Total, Acquisition of Capital Equipment and Items	<u>\$ 871,500</u>	<u>\$ 800,000</u>
c. Data Center Consolidation		
(1) Data Center Consolidation	\$ 9,080,222	\$ 7,636,433
Total, Capital Budget	<u>\$ 39,833,376</u>	<u>\$ 14,885,931</u>
Method of Financing (Capital Budget):		
General Revenue Fund	\$ 39,833,376	\$ 14,885,931
Total, Method of Financing	<u>\$ 39,833,376</u>	<u>\$ 14,885,931</u>

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

a. Contingent on enactment of SB1512, or similar legislation relating to the disposition of fees collected by or on behalf of the Department of Motor Vehicles to be deposited to the Texas Department of Motor Vehicles Fund, by the Eighty-fourth Legislature, Regular Session, appropriations made to the Department of Motor Vehicles out of General Revenue by this Act are reduced by \$130,316,695 in fiscal year 2017 and the amount of \$130,316,695 in fiscal year 2017 is appropriated instead to the Department of Motor Vehicles from the Texas Department of Motor Vehicles Fund. Furthermore, any reference to General Revenue as the method of financing or source of appropriation in any rider in the bill pattern for the Department of Motor Vehicles in

Article VII or elsewhere in this Act is replaced by the Texas Department of Motor Vehicles Fund for fiscal year 2017.

- b. In the event SB1512, or similar legislation relating to the disposition of fees collected by or on behalf of the Department of Motor Vehicles to be deposited to the Texas Department of Motor Vehicles Fund, is not enacted by the Eighty-fourth Legislature, Regular Session, appropriations made to the Department of Motor Vehicles out of the General Revenue Fund by this Act are reduced by \$40,198,749 in fiscal year 2016 and \$40,269,009 in fiscal year 2017 and the amounts of \$40,198,749 in fiscal year 2016 and \$40,269,009 in fiscal year 2017 are appropriated to the Department of Motor Vehicles instead from State Highway Fund No. 006.

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:
Department of Motor Vehicles Austin Bull Creek Campus. Out of amounts appropriated above to the Department of Motor Vehicles in fiscal year 2017, \$1,494,687 in General Revenue Funds is to be used for the purposes of acquiring and maintaining new leased facilities for the relocation and consolidation of the Department of Motor Vehicles' offices and facilities located on the Bull Creek Campus in Austin, Texas.

IV. 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>2016</u>	<u>2017</u>
A.1.1. Strategy: PLAN/DESIGN/MANAGE	\$ 412,424,035	\$ 394,825,111
Plan, Design, and Manage Transportation Projects.		

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>2016</u>	<u>2017</u>
A.1.2. Strategy: CONTRACTED PLANNING AND DESIGN	\$ 474,667,500	\$ 459,865,720
Contracted Planning and Design of Transportation Projects.		

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>2016</u>	<u>2017</u>
A.1.3. Strategy: RIGHT-OF-WAY ACQUISITION	\$ 464,063,462	\$ 389,962,982
Optimize Timing of Transportation Right-of-way Acquisition.		

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>2016</u>	<u>2017</u>
B.1.2. Strategy: NEW CONSTRUCTION CONTRACTS	\$ 412,394,666	\$ 524,971,241
New Construction Contracts. Estimated.		

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>2016</u>	<u>2017</u>
C.1.2. Strategy: NEW MAINTENANCE CONTRACTS	\$ 1,104,465,207	\$ 1,983,531,377

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>2016</u>	<u>2017</u>
G.1.1. Strategy: GENERAL OBLIGATION BONDS	\$ 227,588,244	\$ 298,374,435
General Obligation Bond Debt Service Payments.		

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:
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.

The Department of Transportation shall submit to the Legislative Budget Board, in the format prescribed by the Legislative Budget Board, an annual report of expenditures made under this authority no later than 10 days after September 1 of each year. The report shall identify any changes to the amounts budgeted for items listed below, including but not limited to appropriations transfers into or out of each item, actual or anticipated lapses of capital budget appropriations, expenditures for additional capital budget items not listed below, and any unexpended balances of capital budget appropriations for fiscal year 2016 that are not lapsed and are appropriated in fiscal year 2017 pursuant to Article IX, §14.03, of this Act.

	<u>2016</u>	<u>2017</u>
a. Acquisition of Land and Other Real Property	\$ 650,000	\$ 650,000
b. Repair or Rehabilitation of Buildings and Facilities		
(1) Deferred Maintenance	200,000,000	UB
c. Acquisition of Information Resource Technologies		
(1) Technology Replacements and Upgrades	16,405,724	16,405,725
(2) Mainframe Modernization	20,500,000	20,500,000
(3) Modernize Portfolio, Project and Workflow Management (MPPM)	15,000,000	UB
Total, Acquisition of Information Resource Technologies	<u>\$ 51,905,724</u>	<u>\$ 36,905,725</u>
d. Transportation Items	10,500,000	5,000,000
e. Acquisition of Capital Equipment and Items	41,300,000	47,900,000
f. Data Center Consolidation		
(1) Data Center Consolidation	29,521,273	27,707,506
g. Centralized Accounting and Payroll/Personnel System (CAPPS)		
(1) Centralized Accounting and Payroll/Personnel System (CAPPS)	7,500,000	7,500,000
(2) PeopleSoft Licenses	281,468	281,468
Total, Centralized Accounting and Payroll/Personnel System (CAPPS)	<u>\$ 7,781,468</u>	<u>\$ 7,781,468</u>
Total, Capital Budget	<u><u>\$ 341,658,465</u></u>	<u><u>\$ 125,944,699</u></u>
Method of Financing (Capital Budget):		
State Highway Fund No. 006	\$ 341,658,465	\$ 125,944,699
Total, Method of Financing	<u><u>\$ 341,658,465</u></u>	<u><u>\$ 125,944,699</u></u>

H. 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:

District Discretionary Funds.

- a. Out of the funds appropriated above in Goal B, Transportation Improvements, the Department of Transportation shall allocate a minimum of \$2.5 million for each district to the State District Discretionary Category each fiscal year. In addition, the Department of Transportation shall submit to the Legislative Budget Board and the Governor an annual report no later than November 1st each fiscal year detailing the amount of District Discretionary category funds used by each district for project cost overruns.
- b. Out of the funds appropriated above in Goal B, Transportation Improvements, the Department of Transportation shall allocate, in addition to the allocations made under subsection (a) of this rider, funds to fund improvements designed to facilitate traffic related to motor vehicles, cargo, and rail, and improve the efficiency of border inspection and security processes at land ports of entry located within 50 miles of the Texas-Mexico border. In making allocations under this subsection, the department shall consider factors related to the movement of people and goods through the land border ports of entry within the boundaries of the state, including but not limited to the number of incoming commercial trucks and railcars, the number of incoming personal motor vehicles and buses, the weight of incoming cargo by commercial trucks, and the number of land border ports of entry.

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:

Appropriations Limited to Revenue Collections: Rail Safety. It is the intent of the Legislature that revenues collected and deposited to the General Revenue Fund from the assessment of fees on railroad operators pursuant to §111.101, Transportation Code, cover, at a minimum, the cost of General Revenue appropriations made above in Strategy E.1.4, Rail Safety, as well as covering "other direct and indirect costs" associated with such General Revenue appropriations. "Other direct and indirect costs" associated with such General Revenue appropriations are estimated to be \$335,973 for fiscal year 2016 and \$352,865 for fiscal year 2017. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available.

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:

Appropriation and Capital Budget Authority: Receipts from Sale of Real Property.

- a. None of the funds appropriated above may be expended for the capital budget items listed below in subsection (b) of this section. In addition to amounts appropriated above, the Department of Transportation is appropriated receipts from the sale of Department of Transportation real property for the purposes of funding the capital budget items listed below in subsection (b) of this section. Any unexpended balances as of August 31, 2016, in appropriations made to the Department of Transportation under this section are hereby appropriated for the same purposes for the fiscal year beginning September 1, 2016.
- b. Funds appropriated to the Department of Transportation in subsection (a) of this section may be expended only for the capital budget items shown below.

	For the Biennium Ending August 31, 2017
(1) Acquisition of Land and Other Real Property	\$ 400,000
(2) Construction of Buildings and Facilities	34,648,000
(3) Acquisition of Information Resource Technologies	
(A) Technology Replacements and Upgrades (in addition to amounts in Rider 2, Capital Budget, subsection (c)(1), above)	7,506,963
(B) Mainframe Modernization (in addition to amounts in Rider 2, Capital Budget, subsection (c)(2), above)	34,889,252
(C) Modernize Portfolio and Project Management	15,520,353

(in addition to amounts in Rider 2, Capital Budget,
subsection (c)(3), above)

- c. The Department of Transportation shall submit a quarterly report to the Legislative Budget Board, in a format prescribed by the Legislative Budget Board, summarizing the dollar amount of receipts from the sale of real property during the most recently completed fiscal quarter and the amount of funds from those receipts that the Department of Transportation has allocated or intends to allocate to any of the capital budget items in subsection (b) of this section.

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:

Limitation on Expenditures for Design-Build Contracts. The Department of Transportation is authorized to expend funds appropriated by this Act to enter into no more than ten design-build contracts in the 2016-17 biennium for highway projects that have an estimated construction cost to the department of \$250,000,000 or more per highway project. If provisions in Transportation Code §223.242, or similar general law, establish a limit on the number of design-build contracts that the Department of Transportation may enter into in each fiscal year or biennium that is less than the amount authorized by this section, then the limitation established by general law prevails.

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:

Port Capital Improvements. Out of amounts appropriated to the Department of Transportation by this Act, an amount not to exceed \$20,000,000 for the 2016-17 biennium from any available source of revenue or proceeds in Texas Mobility Fund No. 365 shall be allocated to provide funding for port capital improvement projects selected by the Port Authority Advisory Committee and approved by the Texas Transportation Commission.

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:

Toll Discount Programs. In addition to amounts appropriated above, the Department of Transportation is appropriated receipts from the sale of Department of Transportation real property and receipts from the sale of surplus property, as authorized by Rider 26, Sale of Surplus Property, above, to provide funding for certain toll discount programs as follows:

- a. the amounts of \$2,000,000 in fiscal year 2016 and \$2,000,000 in fiscal year 2017 are for the purpose of providing toll discounts to qualified veterans for use of the Central Texas Turnpike System and other toll projects operated and maintained by the Department of Transportation pursuant to toll rate policies established by the department; and
- b. the amounts of \$9,350,000 in fiscal year 2016 and \$9,350,000 in fiscal year 2017 are for the purpose of providing toll discounts for large trucks traveling on Segments 1 - 4 of State Highway 130 and State Highway 45 Southeast pursuant to toll rate policies established by the department.

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:

Toll Discount Programs. In addition to amounts appropriated above, the Department of Transportation is appropriated receipts from the sale of Department of Transportation real property and receipts from the sale of surplus property, as authorized by Rider 26, Sale of Surplus Property, above, to provide funding for certain toll discount programs as follows:

- a. the amounts of \$2,000,000 in fiscal year 2016 and \$2,000,000 in fiscal year 2017 are for the purpose of providing toll discounts to qualified veterans for use of the Central Texas Turnpike System and other toll projects operated and maintained by the Department of Transportation pursuant to toll rate policies established by the department; and
- b. the amounts of \$9,350,000 in fiscal year 2016 and \$9,350,000 in fiscal year 2017 are for the purpose of providing toll discounts for large trucks traveling on Segments 1 - 4 of State Highway 130 and State Highway 45 Southeast pursuant to toll rate policies established by the department.

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:

Allocation for Emergency and First Responder Airport Facilities. Out of amounts appropriated above to the Department of Transportation in Strategy B.1.4, Aviation Services, the amount of \$3,000,000 out of State Highway Fund No.006 shall be used to assist in hangar expansion at the South

Texas International Airport at Edinburg for airport facilities used by the Department of Public Safety for emergency and first responders, including facilities where Department of Public Safety aircraft are used for staging and storage purposes.

V. TEXAS WORKFORCE COMMISSION

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

	<u>2016</u>	<u>2017</u>
D.2.2. Strategy: PROGRAM SUPPORT - OTHER	\$ 0	\$ 18,108,226

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>2016</u>	<u>2017</u>
Average Number of Children Served Per Day, Temporary Assistance for Needy Families (TANF) Choices Services	5,438	5,546

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>2016</u>	<u>2017</u>
Average Cost Per Child Per Day for Child Care, Temporary Assistance for Needy Families (TANF) Choices Services	24.04	24.08

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>2016</u>	<u>2017</u>
Average Number of Children Served Per Day, Transitional and At Risk Services	92,172	92,152

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>2016</u>	<u>2017</u>
Average Cost Per Child Per Day for Child Care, Transitional and At Risk Services	18.43	18.48

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:

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

	<u>2016</u>	<u>2017</u>
a. Repair or Rehabilitation of Buildings and Facilities		
(1) Repair or Rehabilitation of Buildings and Facilities	\$ 2,528,137	\$ 2,472,513
(2) Building Maintenance	\$ 0	\$ 614,000
Total, Repair or Rehabilitation of Buildings and Facilities	\$ 2,528,137	\$ 3,086,513
b. Acquisition of Information Resource Technologies		
(1) LAN/WAN Area Upgrade & Replacement	1,274,001	398,004
(2) Operations Infrastructure	953,344	636,679
(3) Workforce System Improvements	3,033,001	200,000
(4) UI IT Improvement Project	10,778,600	976,440
(5) PC Replacement	1,085,003	1,085,004
(6) Seat Management Services	\$ 0	\$ 1,763,126
Total, Acquisition of Information Resource Technologies	\$ 17,123,949	\$ 5,059,253

c. Acquisition of Capital Equipment and Items			
(1) Establish/Refurbish Food Service Facilities	\$	0	\$ 200,000
d. Data Center Consolidation			
(1) Data Center Consolidation	\$	20,991,197	\$ 26,676,315
e. Centralized Accounting and Payroll/Personnel System (CAPPS)			
(1) Enterprise Resource Planning	\$	284,029	\$ 284,029
Total, Capital Budget	\$	<u>40,927,312</u>	<u>\$ 35,306,110</u>

Method of Financing (Capital Budget):

<u>General Revenue Fund</u>			
General Revenue Fund	\$	149,586	\$ 932,963
Career Schools and Colleges		91,039	79,568
GR Match for Food Stamp Administration		5,025	5,123
GR for Vocational Rehabilitation		0	75,103
Subtotal, General Revenue Fund	\$	<u>245,650</u>	<u>\$ 1,092,757</u>
GR Dedicated - Unemployment Compensation			
Special Administration Account No. 165		383,737	338,486
<u>Federal Funds</u>			
Federal Funds		0	6,102,263
Workforce Commission Federal Account No. 5026		40,297,925	26,401,152
Subtotal, Federal Funds	\$	<u>40,297,925</u>	<u>\$ 32,503,415</u>
Appropriated Receipts		0	474,900
Interagency Contracts		0	896,552
Total, Method of Financing	\$	<u>40,927,312</u>	<u>\$ 35,306,110</u>

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:

Notification of Federal Funds Distribution.

- a. **Redirection of General Revenue Funds.** The Texas Workforce Commission (TWC) shall notify the Legislative Budget Board and the Governor by letter of its intent to redirect General Revenue Funds to obtain additional federal funds for the Vocational Rehabilitation program. The notification shall include the original purpose and item of appropriation for which the General Revenue Funds were appropriated, the effect on measures and/or full-time-equivalent positions for all affected strategies and the effect on future maintenance of effort requirements. The notification shall be made at least 30 days prior to requesting additional federal funding for the Vocational Rehabilitation program. Furthermore, it is the intent of the Legislature that no federal funds be drawn and expended by utilizing as matching funds any General Revenue Funds appropriated for the subsequent state fiscal year.
- b. **Budgeting of Additional Federal Dollars.** TWC shall notify the Legislative Budget Board and the Governor by letter at least 14 days prior to the budgeting of more than \$228,319,957 in fiscal year 2017 in federal Vocational Rehabilitation funds (CFDA 84.126) included in the "Method of Financing" above. Amounts noted above include any amounts expended in fiscal year 2017 that were carried forward from the previous year's allotments.

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:
Department of Assistive and Rehabilitative Services Partnership. Out of funds appropriated above in Strategy D.2.2, Program Support - Other, \$8,585,826 in fiscal year 2017 may be used by the Texas Workforce Commission only for the purpose of payment to the Department of Assistive and Rehabilitative Services for an interagency agreement made for the purpose of funding rehabilitative services for persons with disabilities.

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:
Contingency for the Department of Assistive and Rehabilitative Services Program Transfer.

- a. Amounts appropriated above in Goal D, Persons With Disabilities, \$309,078,198 and 1,860.9 FTEs in fiscal year 2017 from appropriations that are contingent on the enactment of legislation relating to the transfer of the Vocational Rehabilitation, Business Enterprises of Texas, Criss Cole Rehabilitation Center, and Older Blind Independent Living Services programs from the Department of Assistive and Rehabilitative Services (DARS) to the Texas Workforce Commission (TWC) by the Eighty-fourth Legislature, Regular Session.
- b. In the event legislation relating to the transfer of these programs is not enacted by the Eighty-fourth Legislature, Regular Session, appropriations made to TWC by this Act are reduced by \$309,078,198 and 1,860.9 FTEs in fiscal year 2017 and the amounts of \$309,078,198 and 1,860.9 FTEs in fiscal year 2017 are appropriated to DARS.
- c. Contingent on the enactment of Senate Bill 208, or similar legislation related to the transfer of programs from DARS to TWC, appropriations and FTE amounts may be transferred between agencies, as determined by the Legislative Budget Board, to reflect any changes to the programs being transferred.

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:
Adult Education and Family Literacy Workforce Diploma Program Pilot Project. The Texas Workforce Commission is hereby authorized to use funds appropriated above in Strategy A.1.9, Adult Education and Family Literacy, to develop and implement a workforce diploma program pilot project with non-profit organizations or other private entities to provide program services designed to facilitate increased participation in adult diploma and technical training programs and more effective job placement outcomes in high demand job fields. The workforce diploma program pilot project shall include a graduation plan designed to lead to an accredited high school diploma; comprehensive career/college preparation program including research tools, and career readiness soft skills training; technical training; facilitated transition to employment. Federal funds appropriated for adult basic education may only be used to the extent allowable under Federal regulations. The Commission shall submit to the Legislative Budget Board and the Office of the Governor, no later than November 1, 2016, a report that includes an evaluation of the effectiveness of the pilot project detailing number of graduates and successful job placements, as well as earnings for successful graduates.

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:

	For the Years Ending	
	August 31,	August 31,
	2016	2017
	<hr/>	<hr/>
Method of Financing:		
General Revenue Fund	\$ 15,325,448	\$ 14,811,614

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:

	For the Years Ending	
	August 31,	August 31,
	2016	2017
	<hr/>	<hr/>
Method of Financing:		
General Revenue Fund	\$ 15,325,448	\$ 14,811,614

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:

	2016	2017
	<hr/>	<hr/>
A.1.1. Strategy: BOND DEBT SERVICE	\$ 15,649,829	\$ 15,135,995
		& UB

To Texas Public Finance Authority for Payment of Bond Debt Service.

ARTICLE VIII

I. STATE OFFICE OF ADMINISTRATIVE HEARINGS

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>2016</u>	<u>2017</u>
A.1.1. Strategy: CONDUCT HEARINGS	\$ 10,489,425	\$ 9,506,704
Conduct Hearings and Prepare Proposals for Decisions and Final Orders.		

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>2016</u>	<u>2017</u>
B.1.1. Strategy: INDIRECT ADMINISTRATION	\$ 1,258,364	\$ 1,258,364

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>2016</u>	<u>2017</u>
A.1.1. Strategy: CONDUCT HEARINGS		
Output (Volume):		
Number of Hours Billed (both for General Docket Hearings and Administrative License Revocation Hearings)	81,991	81,991

II. BOARD OF CHIROPRACTIC EXAMINERS

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>2016</u>	<u>2017</u>
A.1.1. Strategy: LICENSING SYSTEM	\$ 154,445	\$ 154,445
Operate a Comprehensive Licensing System for Chiropractors.		

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>2016</u>	<u>2017</u>
A.2.1. Strategy: ENFORCEMENT	\$ 381,139	\$ 381,139
Provide a System to Investigate and Resolve Complaints.		

III. TEXAS STATE BOARD OF DENTAL EXAMINERS

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>2016</u>	<u>2017</u>
A.1.1. Strategy: COMPLAINT RESOLUTION	\$ 2,901,141	\$ 2,900,531
Provide a System to Investigate and Resolve Complaints.		

IV. FUNERAL SERVICE 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>2016</u>	<u>2017</u>
A.1.1. Strategy: LICENSING REQUIREMENTS	\$ 247,072	\$ 247,652
Issue and Renew Licenses, Monitor Continuing Education.		

V. DEPARTMENT OF INSURANCE

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>2016</u>	<u>2017</u>
C.1.1. Strategy: FIRE MARSHAL	\$ 4,928,631	\$ 4,848,631
Provide Fire Protection through Education, Enforcement and Engineering.		

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>2016</u>	<u>2017</u>
E.1.2. Strategy: INFORMATION RESOURCES	\$ 13,239,473	\$ 13,526,901

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:

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 a "(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, if determined by agency management to be in the best interest of the State of Texas.

	<u>2016</u>	<u>2017</u>
a. Acquisition of Information Resource Technologies		
(1) Obsolescence Hardware and Software Replacement and Network Security	\$ 1,234,088	\$ 1,234,088
(2) Texassure Vehicle Insurance Verification	5,073,753	5,073,752
(3) Gartner Cyber Security Enhancements	<u>\$ 140,112</u>	<u>\$ 140,112</u>
Total, Acquisition of Information Resource Technologies	<u>\$ 6,447,953</u>	<u>\$ 6,447,952</u>
b. Data Center Consolidation		
(1) Data Center Consolidation	\$ 5,118,435	\$ 5,405,863
Total, Capital Budget	<u>\$ 11,566,388</u>	<u>\$ 11,853,815</u>

Method of Financing (Capital Budget):

GR Dedicated - Texas Department of Insurance		
Operating Fund Account No. 036	\$ 3,652,109	\$ 3,795,823
General Revenue - Insurance Companies		
Maintenance Tax and Insurance Department Fees	2,840,526	2,984,240
TexasSure Fund	5,073,753	5,073,752
Total, Method of Financing	<u>\$ 11,566,388</u>	<u>\$ 11,853,815</u>

D. Suspend House Rule 13, Section 9a (3) to allow the Conference Committee to add text on any matter which is not in disagreement to read as follows:
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 a "(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, if determined by agency management to be in the best interest of the State of Texas.

	<u>2016</u>	<u>2017</u>
a. Acquisition of Information Resource Technologies		
(1) Obsolescence Hardware and Software		
Replacement and Network Security	\$ 1,234,088	\$ 1,234,088
(2) TexasSure Vehicle Insurance Verification	5,073,753	5,073,752
(3) Gartner Cyber Security Enhancements	<u>\$ 140,112</u>	<u>\$ 140,112</u>
 Total, Acquisition of Information Resource Technologies	 <u>\$ 6,447,953</u>	 <u>\$ 6,447,952</u>
b. Data Center Consolidation		
(1) Data Center Consolidation	\$ 5,118,435	\$ 5,405,863
 Total, Capital Budget	 <u>\$ 11,566,388</u>	 <u>\$ 11,853,815</u>
Method of Financing (Capital Budget):		
GR Dedicated - Texas Department of Insurance		
Operating Fund Account No. 036	\$ 3,652,109	\$ 3,795,823
General Revenue - Insurance Companies		
Maintenance Tax and Insurance Department Fees	2,840,526	2,984,240
TexasSure Fund	5,073,753	5,073,752
 Total, Method of Financing	 <u>\$ 11,566,388</u>	 <u>\$ 11,853,815</u>

VI. OFFICE OF PUBLIC INSURANCE COUNSEL

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>2016</u>	<u>2017</u>
A.1.1. Strategy: PARTICIPATE IN RATE/RULE		
HEARINGS	\$ 870,368	\$ 870,368
Participate in Rate, Rulemaking, Judicial, and Legislative Proceedings.		

VII. DEPARTMENT OF LICENSING AND REGULATION

A. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:
Capital Budget. None of the funds appropriated 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 a "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code §1232.103.

<u>2016</u>	<u>2017</u>
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a. Acquisition of Information Resource Technologies		
(1) Purchase of Information Resource Technologies - Scheduled Replacement	\$ 82,812	\$ 83,608
(2) Achieve Gartner IT Security Recommendation	<u>\$ 590,000</u>	<u>\$ 0</u>
Total, Acquisition of Information Resource Technologies	<u>\$ 672,812</u>	<u>\$ 83,608</u>
b. Data Center Consolidation		
(1) Data Center Consolidation	\$ 762,270	\$ 709,439
Total, Capital Budget	<u>\$ 1,435,082</u>	<u>\$ 793,047</u>
Method of Financing (Capital Budget):		
General Revenue Fund	\$ 1,435,082	\$ 793,047
Total, Method of Financing	<u>\$ 1,435,082</u>	<u>\$ 793,047</u>

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:
Capital Budget. None of the funds appropriated 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 a "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code §1232.103.

	<u>2016</u>	<u>2017</u>
a. Acquisition of Information Resource Technologies		
(1) Purchase of Information Resource Technologies - Scheduled Replacement	\$ 82,812	\$ 83,608
(2) Achieve Gartner IT Security Recommendation	<u>\$ 590,000</u>	<u>\$ 0</u>
Total, Acquisition of Information Resource Technologies	<u>\$ 672,812</u>	<u>\$ 83,608</u>
b. Data Center Consolidation		
(1) Data Center Consolidation	\$ 762,270	\$ 709,439
Total, Capital Budget	<u>\$ 1,435,082</u>	<u>\$ 793,047</u>
Method of Financing (Capital Budget):		
General Revenue Fund	\$ 1,435,082	\$ 793,047
Total, Method of Financing	<u>\$ 1,435,082</u>	<u>\$ 793,047</u>

VIII. TEXAS BOARD OF NURSING

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>2016</u>	<u>2017</u>
A.1.1. Strategy: LICENSING	\$ 5,696,060	\$ 5,696,060
Operate Efficient System of Nursing Credential Verification.		

IX. OPTOMETRY 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>2016</u>	<u>2017</u>
A.1.1. Strategy: LICENSURE AND ENFORCEMENT	\$ 322,361	\$ 322,329
Operate an Efficient & Comprehensive Licensure & Enforcement System.		

X. BOARD OF PHARMACY

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>2016</u>	<u>2017</u>
A.1.1. Strategy: LICENSING	\$ 988,928	\$ 1,042,257
Operate an Application and Renewal Licensure System.		

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>2016</u>	<u>2017</u>
C.1.1. Strategy: LICENSING - INDIRECT ADMINISTRATION	\$ 129,994	\$ 120,705

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>2016</u>	<u>2017</u>
C.1.2. Strategy: ENFORCEMENT-INDIRECT ADMINISTRATION	\$ 738,125	\$ 685,480

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>2016</u>	<u>2017</u>
B. Goal: ENFORCE REGULATIONS		
Outcome (Results/Impact):		
Percent of Complaints Resulting in Disciplinary Action	11%	11%

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:

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 a "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code §1232.103.

	<u>2016</u>	<u>2017</u>
a. Acquisition of Information Resource Technologies		
(1) PC Replacement	\$ 40,525	\$ 26,825
(2) Acquisition of Information Technology	\$ 58,914	\$ 58,003
Total, Acquisition of Information Resource Technologies	\$ 99,439	\$ 84,828
Total, Capital Budget	\$ 99,439	\$ 84,828
Method of Financing (Capital Budget):		
General Revenue Fund	\$ 99,439	\$ 84,828

Total, Method of Financing	\$	<u>99,439</u>	\$	<u>84,828</u>
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F. Suspend House Rule 13, Section 9a (3) to allow the Conference Committee to add text on any matter which is not in disagreement to read as follows:
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 a "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code §1232.103.

	<u>2016</u>	<u>2017</u>
a. Acquisition of Information Resource Technologies		
(1) PC Replacement	\$ 40,525	\$ 26,825
(2) Acquisition of Information Technology	<u>\$ 58,914</u>	<u>\$ 58,003</u>
Total, Acquisition of Information Resource Technologies	<u>\$ 99,439</u>	<u>\$ 84,828</u>
Total, Capital Budget	<u>\$ 99,439</u>	<u>\$ 84,828</u>
Method of Financing (Capital Budget):		
General Revenue Fund	\$ 99,439	\$ 84,828
Total, Method of Financing	<u>\$ 99,439</u>	<u>\$ 84,828</u>

XI. EXECUTIVE COUNCIL OF PHYSICAL THERAPY & OCCUPATIONAL THERAPY EXAMINERS

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>2016</u>	<u>2017</u>
A.1.1. Strategy: OPERATE LICENSING SYSTEM	\$ 768,953	\$ 786,754
Issue and Renew Licenses and Register Facilities.		

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>2016</u>	<u>2017</u>
B.1.1. Strategy: ADMINISTER ENFORCEMENT	\$ 419,637	\$ 438,486
Enforce the Physical Therapy and Occupational Therapy Practice Acts.		

XII. BOARD OF PLUMBING EXAMINERS

A. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:
Surplus Property. Notwithstanding Article IX, §8.02. Surplus Property, one hundred percent of the receipts to the Board of Plumbing Examiners from the sale of scrap metal is appropriated to the Board for the purpose of providing materials necessary to conduct licensing examinations during the biennium in which the receipts are received.

XIII. BOARD OF PODIATRIC MEDICAL EXAMINERS

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>2016</u>	<u>2017</u>
A.1.1. Strategy: LICENSURE AND ENFORCEMENT	\$ 234,212	\$ 229,451
Provide Exams and Continuing Education & Investigate Violations of Act.		

XIV. BOARD OF EXAMINERS OF PSYCHOLOGISTS

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>2016</u>	<u>2017</u>
A.1.1. Strategy: LICENSING	\$ 510,654	\$ 511,301
Operate Quality Program of Licensure.		

XV. RACING COMMISSION

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:
Contingent Appropriation: New Horse Racetrack or Reopening Horse Racetrack and Accredited Texas Bred Program.

- a. In addition to the amounts appropriated above, the Texas Racing Commission shall be appropriated \$303,600 out of funds collected by the agency and deposited to GR Dedicated-Texas Racing Commission Account No. 597 during each fiscal year of the 2016-17 biennium, in the following amounts for each new horse racetrack that begins operation for the first time during the biennium or for each reopening horse racetrack that initiates operations again during the biennium (estimated to be one new horse racetrack or reopening horse racetrack) contingent upon the Texas Racing Commission assessing fees sufficient to generate, in addition to revenue requirements elsewhere in this Act, during the 2016-17 biennium, \$371,420 for fiscal year 2016 and \$373,098 for fiscal year 2017 for each new horse racetrack or each reopening horse racetrack during the 2016-17 biennium in excess of \$8,523,000 in fiscal year 2016 and \$8,491,000 in fiscal year 2017 (Object Codes 3188, 3189, 3190, 3193, 3194, and 3197) contained in the Comptroller of Public Accounts' Biennial Revenue Estimate for fiscal years 2016 and 2017:
- (1) \$97,900 in Strategy A.3.1, Supervise and Conduct Live Races;
 - (2) \$52,500 in Strategy A.3.2, Monitor Licensee Activities;
 - (3) \$54,850 in Strategy A.4.1, Inspect and Provide Emergency Care;
 - (4) \$18,350 in Strategy A.4.2, Administer Drug Tests;
 - (5) \$35,000 in Strategy B.1.1, Occupational Licensing Program;
 - (6) \$45,000 in Strategy C.1.1, Monitor Wagering and Audit.

Also, the "Number of Full-Time-Equivalents (FTE)" figure indicated above shall be increased by 5.0 FTEs in each fiscal year for each new horse racetrack that begins operations for the first time during the biennium or for each reopening horse racetrack that initiates operations again during the biennium contingent upon the Texas Racing Commission generating the amount of revenue indicated above for each new horse racetrack. The Texas Racing Commission upon completion of necessary actions to access or increase such additional revenue shall furnish copies of the Texas Racing Commission's minutes and other information supporting the estimated revenues to be generated for the 2016-17 biennium under the revised fee structure to the Comptroller of Public Accounts. If the Comptroller finds the information sufficient to support the projection of increased revenues, a finding of fact to that effect shall be issued and the contingent appropriation shall be made available for the intended purpose. For informational purposes, the amount of increased revenue identified above reflects amounts sufficient to cover direct appropriations of \$607,200 and other direct and indirect costs (estimated to be \$137,318 for the 2016-17 biennium).

- b. In addition to amounts appropriated above in GR Dedicated - Texas Racing Commission Account No. 597, the Texas Racing Commission shall be appropriated in Strategy A.2.1, Texas Bred Incentive Program, revenue set aside by the Texas Racing Act pursuant to VTCS, Article 179e §

6.08 (j) for the Texas Bred Incentive Program that is collected by the agency from each new horse racetrack that begins operations for the first time in the 2016-17 biennium or for each reopening horse racetrack that initiates operations again during the 2016-17 biennium in an amount not to exceed \$332,037 from GR Dedicated - Texas Racing Commission Account No. 597 each year for each new horse racetrack. Any appropriations from revenue collected by the agency from new horse racetracks for the Texas Bred Incentive Program during the 2016-17 biennium may be used only for that purpose and are not transferable to any other strategy.

- c. For the purposes of this contingency rider, a "reopening horse racetrack" is a horse racetrack that has not operated live or simulcast race operations for 365 or more consecutive days prior to the reopening date for which live or simulcast operations are to be initiated again. Additionally, the reopening horse racetrack can not have ceased operations during the same biennium in which it initiates operations again.

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:
Approval of Central Administration & Other Support Services. None of the appropriations above in Strategy D.1.1, Central Admin & Other Support Services may be expended until the Texas Racing Commission receives written approval from the Legislative Budget Board.

XVI. SECURITIES BOARD

A. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
Contingency for HB 2493. Amounts appropriated above include \$557,352 in fiscal year 2016 and \$636,688 in fiscal year 2017 in General Revenue for the purpose of employee merit salary increases contingent upon House Bill 2493, or similar legislation relating to the classification of the agency as a Self-Directed and Semi-Independent agency, not being enacted.

XVII. PUBLIC UTILITY COMMISSION OF TEXAS

A. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:
Low Income Discount. All amounts appropriated above in Strategy C.1.1, Energy Assistance, shall only be expended to provide a discount pursuant to §39.9039(b), Utilities Code.

XVIII. BOARD OF VETERINARY MEDICAL EXAMINERS

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>2016</u>	<u>2017</u>
A.1.1. Strategy: OPERATE LICENSURE SYSTEM	\$ 233,459	\$ 233,459
Examine and License Veterinarians and Renew Licenses.		

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>2016</u>	<u>2017</u>
Efficiencies:		
Average Time for Complaint Resolution (Days)	180	180

XIX. SPECIAL PROVISIONS RELATING TO ALL REGULATORY 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. Funding for Health Professions Council.

- a. An agency participating in the Health Professions Council or the Health Professions Council Shared Regulatory Database shall transfer funds through interagency contract to the Health

Professions Council from appropriations made to the agency elsewhere in this Act in order to carry out the functions required under Chapter 101, Occupations Code, and to maintain the functions of the database. Included in the amounts appropriated above to the Health Professions Council, are funds transferred by the following participating agencies in the amounts noted below for each year of the 2016-17 biennium:

	<u>2016</u>	<u>2017</u>
Department of State Health Services	\$ 11,846	\$ 11,846
Board of Chiropractic Examiners	20,361	19,261
Texas State Board of Dental Examiners	257,118	261,136
Funeral Service Commission	43,845	42,814
Board of Professional Land Surveying	11,808	12,250
Texas Medical Board	32,378	27,189
Texas Board of Nursing	71,651	67,070
Optometry Board	27,715	27,063
Board of Pharmacy	331,400	337,397
Executive Council of Physical Therapy & Occupational Therapy Examiners	33,527	31,300
Board of Plumbing Examiners	130,658	135,544
Board of Podiatric Medical Examiners	13,401	12,415
Board of Examiners of Psychologists	52,774	51,902
Board of Veterinary Medical Examiners	31,038	29,385
Office of Public Insurance Counsel	6,641	6,641
Total	\$ 1,076,161	\$ 1,073,213

- b. The following is an informational listing of appropriations made to agencies that are transferred to the Health Professions Council in subsection (a) above for the purpose of funding the Health Professions Council Shared Regulatory Database maintenance costs:

	<u>2016</u>	<u>2017</u>
Texas State Board of Dental Examiners	\$ 216,635	\$ 224,737
Funeral Service Commission	18,258	18,941
Board of Professional Land Surveying	11,808	12,250
Optometry Board	12,203	12,660
Board of Pharmacy	270,666	280,788
Board of Plumbing Examiners	130,658	135,544
Board of Examiners of Psychologists	25,832	26,798
Total	\$ 686,060	\$ 711,718

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:

Sec. 4. Texas.gov Appropriation.

- a. Each Article VIII licensing agency participating in the Texas.gov is authorized in accordance with §2054.252 of the Government Code to increase the occupational license, permit, and registration fees imposed on the licensees by an amount sufficient to cover the cost of the subscription fee charged by the Texas.gov.
- b. The following is an informational listing of appropriated fee revenue for each Article VIII licensing agency participating in Texas.gov for the purpose of paying Texas.gov subscription fees.

	<u>2016</u>	<u>2017</u>
Board of Chiropractic Examiners	\$ 29,850	\$ 29,850
Texas State Board of Dental Examiners	250,000	250,000
Funeral Service Commission	46,500	46,500
Board of Professional Geoscientists	25,000	25,000
Department of Insurance	380,000	380,000
Board of Professional Land Surveying	17,150	17,150
Department of Licensing and Regulation	467,200	467,200
Texas Board of Nursing	645,398	645,398

Optometry Board	18,625	18,625
Board of Pharmacy	173,463	173,463
Executive Council of Physical Therapy & Occupational Therapy Examiners	157,715	157,715
Board of Plumbing Examiners	155,000	155,000
Board of Podiatric Medical Examiners	5,000	5,000
Board of Examiners of Psychologists	37,000	37,000
Racing Commission	22,500	22,500
Board of Veterinary Medical Examiners	40,000	40,000
Total	\$ 2,470,401	\$ 2,470,401

- c. In the event that actual and/or projected revenue collections from fee increases to cover the cost of Texas.gov subscription fees are insufficient to offset the costs identified above, the Comptroller is hereby directed to reduce the appropriation authority provided by this Act to agencies participating in Texas.gov to be within the amount of fee revenue expected to be available.
- d. For new licensing applications, the Article VIII licensing agencies participating in Texas.gov are hereby appropriated the additional revenue generated from occupational license, permit, or registration fees in excess of the Comptroller's biennial revenue estimate for 2016-17 for the sole purpose of payment to the Texas.gov contractor of subscription fees for implementing and maintaining electronic services for the licensing agencies. Each agency, upon completion of necessary actions to access or increase fees, shall furnish copies of board meeting minutes, an annual schedule of the number of license issuances or renewals and associated annual fee total, and any other supporting documentation to the Comptroller. If the Comptroller finds the information sufficient to support the projection of increased revenues, a notification letter will be issued and the contingent appropriation made available for the intended purposes.
- e. Each Article VIII licensing agency participating in Texas.gov shall notify the Legislative Budget Board and the Comptroller of Public Accounts in writing upon receiving an exemption from participating in Texas.gov. Within 45 days of receiving an exemption, an agency shall provide the Legislative Budget Board and the Comptroller with a report of the effective date, the reason for exemption, and all estimated expenditures for Texas.gov costs in the fiscal year in which the exemption is made.

ARTICLE IX

I. SCHEDULE A CLASSIFICATION SALARY SCHEDULE

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:

For the Fiscal Years Beginning September 1, 2015 and 2016

Group	Minimum	Maximum
A3	\$18,050	\$26,274
A4	\$18,893	\$27,525
A5	\$19,777	\$28,840
A6	\$20,706	\$30,221
A7	\$21,681	\$31,677
A8	\$22,705	\$33,229
A9	\$23,781	\$34,859
A10	\$24,910	\$36,571
A11	\$26,332	\$41,355
A12	\$27,840	\$43,798
A13	\$29,439	\$46,388
A14	\$31,144	\$49,134
A15	\$32,976	\$52,045
A16	\$34,918	\$55,130
A17	\$36,976	\$58,399
A18	\$39,521	\$64,449
A19	\$42,244	\$68,960
A20	\$45,158	\$73,788

II. SCHEDULE B CLASSIFICATION SALARY SCHEDULE

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:

For the Fiscal Years Beginning September 1, 2015 and 2016

Group	Minimum	Maximum
B10	\$24,910	\$36,571
B11	\$26,332	\$41,355
B12	\$27,840	\$43,798
B13	\$29,439	\$46,388
B14	\$31,144	\$49,134
B15	\$32,976	\$52,045
B16	\$34,918	\$55,130
B17	\$36,976	\$58,399
B18	\$39,521	\$64,449
B19	\$42,244	\$68,960
B20	\$45,158	\$73,788
B21	\$48,278	\$78,953
B22	\$51,614	\$84,479
B23	\$55,184	\$90,393
B24	\$59,004	\$96,720
B25	\$63,104	\$103,491
B26	\$69,415	\$117,397
B27	\$76,356	\$129,137
B28	\$83,991	\$142,052
B29	\$92,390	\$156,256
B30	\$101,630	\$171,881
B31	\$111,793	\$189,069
B32	\$122,972	\$207,977
B33	\$135,269	\$228,775
B34	\$148,796	\$251,652
B35	\$163,676	\$276,817

III. SCHEDULE C CLASSIFICATION SALARY SCHEDULE

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:

For the Fiscal Years Beginning September 1, 2015 and 2016

	<4 Years	≥4 Years	≥8 Years	≥12 Years	≥16 Years	≥20 Years
Group	of Service	of Service	of Service	of Service	of Service	of Service
C01	\$40,350	-	-	-	-	-
C02	\$44,082	-	-	-	-	-
C03	\$53,242	\$64,919	\$69,541	\$72,613	\$75,968	\$77,846
C04		\$72,711	\$77,639	\$80,821	\$84,391	\$86,495
C05		\$80,582	\$85,777	\$89,074	\$92,860	\$95,192
C06		\$98,903	\$102,265	\$104,331	\$106,406	\$107,682
C07		\$102,828	\$103,657	\$105,575	\$107,625	\$109,675
C08		\$116,352	\$116,428	\$116,474	\$116,474	\$116,474

IV. SALARY ADMINISTRATION AND EMPLOYMENT PROVISIONS

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

Sec. 3.04. Scheduled Exempt Positions.

- (a) Except for the positions listed under Subsection (b)(3) or (c)(6), a position listed following an agency's appropriation in the agency's "Schedule of Exempt Positions" shall receive compensation at a rate not to exceed the amount indicated in that agency's "Schedule of Exempt Positions."
- (b) (1) Notwithstanding the rate listed in an agency's "Schedule of Exempt Positions," a position listed in Subsection (b)(3) may receive compensation at a rate set by the Governor in an amount not to exceed the "Maximum Salary" but not less than the "Minimum Salary" for the appropriate group as listed in Subsection (b)(2).
- (2) An exempt position listed in Subsection (b)(3) or (c)(6), for which the term "Group," followed by an Arabic numeral, is indicated, may receive compensation at a rate within the range indicated below for the respective salary group indicated.

Scheduled Exempt Position Salary Rates

Group	Minimum Salary	Maximum Salary
1	\$70,000	\$112,750
2	80,500	129,765
3	92,600	149,240
4	106,500	171,688
5	122,500	197,415
6	140,900	227,038
7	162,000	261,068
8	186,300	299,813

(3) Agency	Position	Salary Group
(A) Secretary of State	Secretary of State	Group 5;
(B) Office of State-Federal Relations	Executive Director	Group 3;
(C) Health and Human Services Commission	Executive Commissioner	Group 8;
(D) Texas Education Agency	Commissioner of Education	Group 8;
(E) Texas Military Department	Adjutant General	Group 5;
(F) Texas Department of Criminal Justice	Presiding Officer, Board of Pardons and Paroles	Group 5;
(G) Texas Department of Criminal Justice	Parole Board Members (6)	Group 3;
(H) Texas Commission on Environmental Quality	Commissioners (3)	Group 6;
(I) Texas Department of Housing and Community Affairs	Executive Director	Group 5;
(J) Texas Workforce Commission	Commissioners (2)	Group 5;
(K) Texas Workforce Commission	Commission Chair	Group 6;

(L)	State Office of Administrative Hearings	Chief Administrative Law Judge	Group 5;
(M)	Texas Department of Insurance	Commissioner of Insurance	Group 6;
(N)	Office of Public Insurance Counsel	Public Counsel	Group 4;
(O)	Public Utility Commission of Texas	Commissioners (3)	Group 6;
(P)	Office of Public Utility Counsel	Public Counsel	Group 4;
(Q)	Bond Review Board	Executive Director	Group 3;
(R)	Texas Water Development Board	Commission Chair	Group 6;
(S)	Texas Water Development Board	Commissioner (2)	Group 6; and
(T)	Texas Water Development Board	Executive Administrator	Group 5.

- (c) (1) Notwithstanding the rate listed in an agency's "Schedule of Exempt Positions," an agency whose exempt position is listed in Subsection (c)(6) may request to set the rate of compensation provided for the agency's respective exempt position at an amount not to exceed the "Maximum Salary" but not less than the "Minimum Salary" for the appropriate group as listed in Subsection (b)(2).
- (2) The request submitted by the governing board (when applicable for an agency with a governing board) of the state agency may include:
- (A) The date on which the board (when applicable for an agency with a governing board) approved the request;
- (B) A statement justifying the need to exceed the limitation; and
- (C) The source of funds to be used to pay the additional salary amount.
- (3) The governing board (when applicable for an agency with a governing board) may make a request under Subsection (c)(1) a maximum of once per fiscal year or upon a vacancy in an exempt position listed in Subsection (c)(6).
- (4) A proposed rate increase shall be considered to be approved if neither the Legislative Budget Board nor the Governor issues a written disapproval of the proposal not later than:
- (A) the thirtieth business day after the date the staff of the Legislative Budget Board concludes its review of the proposed rate increase and forwards its review to the Chair of the House Committee on Appropriations, Chair of the Senate Committee on Finance, Speaker of the House, and Lieutenant Governor; and
- (B) the thirtieth business day after the receipt of the proposed transfer by the Governor.
- (5) If a proposed rate increase is approved, the Legislative Budget Board shall notify the affected agency, the Governor's Office, and the Comptroller.
- (6)
- | Agency | Position | Salary Group |
|---|--------------------|--------------|
| (A) Department of State Health Services | Commissioner | Group 7; |
| (B) Department of Family and Protective Services | Commissioner | Group 7; |
| (C) Higher Education Coordinating Board | Commissioner | Group 8; |
| (D) Department of Aging and Disability Services | Commissioner | Group 7; |
| (E) Department of Information Resources | Executive Director | Group 6; |
| (F) Department of Assistive and Rehabilitative Services | Commissioner | Group 6; |
| (G) Texas Lottery Commission | Executive Director | Group 6; |
| (H) Texas Juvenile Justice Department | Executive Director | Group 6; |
| (I) Preservation Board | Executive Director | Group 5; |
| (J) School for the Blind and Visually Impaired | Superintendent | Group 4; and |
| (K) School for the Deaf | Superintendent | Group 4. |
- (d) In addition to all other requirements, any salary increase from appropriated funds within the limits provided by this section and salary increases within the limit established under an agency's bill pattern, must be:
- (1) in writing;
- (2) signed by the presiding officer of the governing board (for an agency with a governing board);

- (3) submitted to the Governor, the Legislative Budget Board and the Comptroller; and
- (4) approved by the governing board (for an agency with a governing board) in a public meeting.
- (e) (1) Each title listed in a "Schedule of Exempt Positions" following an agency's appropriation authorizes one position for the agency unless the title is followed by an Arabic numeral indicating the number of positions authorized.
- (2) The number of authorized positions for a title listed in a "Schedule of Exempt Positions" may be exceeded only:
 - (A) for the purpose of hiring a replacement in a key management position as certified by the chief administrator of the agency;
 - (B) if the current incumbent of the position has formally resigned or otherwise announced irrevocable plans to vacate the position;
 - (C) for a period of time not to exceed the equivalent of one month's salary per fiscal year per terminating incumbent (excluding time spent on the payroll for the purpose of exhausting accrued annual leave or state compensatory time); and
 - (D) if exceptions are reported as prescribed for payroll reporting procedures.

V. GENERAL LIMITATIONS ON EXPENDITURES

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

Sec. 6.01. Unexpended Balance.

(a) In this Act "unexpended balance" or the abbreviation "UB" means the unobligated balance remaining in an appropriation, i.e., only that part of an appropriation, if any, that has not been set apart by the incurring of an obligation, commitment, or indebtedness by the state agency authorized to spend the appropriation. A reference in this Act to "unexpended balance" or "UB" is a reference to the unobligated balance of an amount appropriated by this Act for the fiscal year ending August 31, 2016, unless another meaning is clearly indicated.

(b) For any estimated UB appropriated by this Act, should the actual amount of the UB be different than the estimate identified in this Act, the appropriation is adjusted to equal the actual UB, subject to any other restrictions to that appropriation made elsewhere in this Act.

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:

Sec. 6.24. Deposit and Notification Requirement for Certain RESTORE Act Funds.

- (a) Funds related to the Resources and Ecosystems Sustainability, Tourist Opportunities, and Revived Economies of the Gulf Coast States Act (RESTORE Act) shall be deposited to the State Treasury in a designated account to be determined by the Comptroller of Public Accounts.
- (b) Any agency that intends to expend at least \$1 million for a project or program using funds related to the RESTORE Act Direct Component shall notify the Legislative Budget Board in a timely manner prior to making any such expenditure. The notification shall include information describing the project or program and its cost.
- (c) Funds related to the National Fish and Wildlife Foundation or Natural Resource Damage Assessment are not subject to this rider.

VI. REPORTING REQUIREMENTS

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. 7.04. Contract Notification: Amounts Greater than \$50,000.

- (a) In this section "contract" includes a contract or grant or agreement, including an interagency grant or agreement or an interlocal grant agreement, purchase order or other written expression of terms of agreement or an amendment, modification, renewal, or extension of such for the purchase or sale of goods or services that was entered into or paid for, either in whole or in part, by a state agency or institution of higher education.
- (b) In this section a contract does not include a contract that has been reported to the Legislative Budget Board under §§2054.008, 2166.2551, 2254.006, or 2254.0301, Government Code or a contract with a value of less than or equal to \$50,000.
- (c) Before October 1 of each fiscal year, a state agency or institution of higher education shall report to the Legislative Budget Board in the manner prescribed by Legislative Budget Board all contracts to which the agency or institution was a party during the prior fiscal year.

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:

Sec. 7.12. Notification of Certain Purchases or Contract Awards, Amendments, and Extensions.

(a) Until providing notice that satisfies the requirements of this Sec. 7.12, an agency or institution of higher education appropriated funds in this Act may not expend any funds to make a payment on the contract or purchase if the expected amount of the contract or purchase exceeds or may reasonably be expected to exceed either of the following thresholds:

(1) \$10 million; or

(2) \$1 million in the case of a contract or purchase:

(A) awarded or made as a result of an emergency or following an emergency procedure allowed by statute; or

(B) awarded or made without issuing a request for proposal, request for bid, or other similar process common to participation in the competitive bidding processes required by statute, rule, or ordinary and commonly recognized state policies and procedures.

(b) An agency or institution of higher education may not expend funds to make payment on a contract or purchase order under Subsection (a)(1) or (a)(2) until the notice required in this Section 7.12 is provided to the Legislative Budget Board. Such notice shall be provided to the Legislative Budget Board:

(1) at least 10 business days prior to making such as a payment; or

(2) within 48 hours of making such a payment if the contract or purchase order was made as a result of an emergency or following an emergency procedure allowed by statute. Such a purchase must be necessary to avoid a hazard to life, health, safety or the welfare of humans, or to avoid a hazard to property.

(c) A notice required by this Sec. 7.12 must include:

(1) information regarding the nature, term, amount and the vendor(s) awarded the contract or purchase;

(2) (A) certification signed by the executive director of the agency or other similar agency or institution administrator or designee of the agency or institution of higher education stating that the process used to award the contract, contract extension, or purchase complies with or is consistent with the following:

(i) State of Texas Contract Management Guide;

(ii) State of Texas Procurement Manual; and

(iii) all applicable statutes, rules, policies and procedures related to the procurement and contracting of goods and services, including compliance with conflict of interest disclosure requirements;

or

- (B) if the process to award the contract, contract extension, or procurement did not comply with the requirements of Subsection (c)(2) (A)(i), (ii) and (iii), the agency or institution of higher education shall provide an explanation for the alternative process utilized, legal justification for the alternative process, and identify the individual(s) directing the use of an alternative process;

(3) certification by the executive director of the agency or other similar agency or institution administrator or designee of the agency or institution of higher education that the agency or institution has a process for:

- (A) verification of vendor performance and deliverables;
- (B) payment for goods and services only within the scope of the contract or procurement order; and
- (C) calculation and collection of any liquidated damages associated with vendor performance; and

(4) any other information requested by the Legislative Budget Board before or after the Legislative Budget Board receives the notice as required by this Sec. 7.12.

(d) This section shall apply without regard to the source of funds associated with the expenditures and without regard to the method of finance associated with the expenditures.

(e) If the agency does not satisfy the notification requirements of this section, the Director of the Legislative Budget Board shall provide written notification to the comptroller, governor, and Legislative Budget Board detailing the requirements of this section that the agency did not meet and any recommendations to address identified risks related to the procurement or contract, including contract cancellation.

(f) In this section the term:

(1) "contract" includes:

- (A) an original contract or grant;
- (B) a contract or grant amendment;
- (C) a contract or grant extension;
- (D) a purchase order;
- (E) an interagency grant or agreement; or
- (F) an interlocal grant agreement.

(2) "purchase" includes any acquisition methods covered by Title 10, Government Code, including Chapters 2155, 2156, or 2157 and Sections 51.9335 or Section 73.115 of the Education Code.

(g) It is the intent of the legislature that a written notice certified as required by this Sec. 7.12 should be considered a "governmental record" as defined under Chapter 37, Penal Code.

(h) (1) This Section 7.12 does not make an appropriation but does provide detailed direction to agencies and institutions of higher education regarding the use of funds appropriated by this Act and places limitations on the use of funds appropriated by this Act.

(2) No part of this Section 7.12 takes effect if both Senate Bill 20 relating to state agency contracting; authorizing fees; creating an offense or similar legislation enacted by the Eighty-fourth Legislature, Regular Session, and House Bill 15 relating to the management of state contracts, including contracts for information technology commodity items or similar legislation enacted by the Eighty-fourth Legislature, Regular Session become law and take effect on or before September 1, 2015.

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

Sec. 7.13. Notification of Certain Expenditures Related to Mitigation of Adverse Environmental Impacts. No state agency or institution of higher education appropriated funds by this Act may enter

into an agreement to comply with Title 23, Subchapter H, Part 777 of the Code of Federal Regulations or Section 201.617 of the Transportation Code until providing notice to the Legislative Budget Board including the nature and term of the agreement, the process used to award the agreement, payment for goods and services within the scope of the agreement. The agency or institution shall respond promptly to any request from the Legislative Budget Board for additional information regarding the agreement.

VII. OTHER APPROPRIATION AUTHORITY

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

Sec. 8.02. Reimbursements and Payments.

- (a) Except as provided in Subsection (f) or other provision of this Act, any reimbursements received by an agency of the state for authorized services, including contractual agreements with a non-governmental source or any unit of government, including state, federal, or local government, refund of expenditures received by an agency of the state and any payments to an agency of the state government made in settlement of a claim for damages, are appropriated to the agency of the state receiving such reimbursements and payments for use during the fiscal year in which they are received. Revenues specifically established by statute on a fee or service provided basis are not appropriated by this section and are available for expenditure by the collecting agency only if appropriated elsewhere in this Act.
- (b) Forfeited money, proceeds from the sale of forfeited property or similar monetary awards related to the agency's participation in the seizure of controlled substances or other contraband are appropriated to the receiving state agency, unless distribution is otherwise provided by statute or specific provision of this Act.
- (c) Except as provided elsewhere in this Act, net amounts of money received by an agency as a result of tax seizures or other similar recoveries authorized by statute shall be deposited in the state treasury as unappropriated revenues to the funds or accounts authorized by statute.
- (d) The portion of proceeds representing recoveries of costs incurred in forfeitures under Subsection (b) or, seizures or similar recoveries under Subsection (c) are appropriated to the receiving agency. Such cost recoveries include court costs, attorney fees, rentals or storage fees, auction and sale costs, preparation costs to condition property for sale, and salaries, travel, and other overhead costs of the agency.
- (e) The reimbursements, refunds, and payments received under Subsection (a) shall be credited by the Comptroller to the agency's current appropriation items or accounts from which the expenditures of like character were originally made, or in the case of damage settlements to the appropriation items or accounts from which repairs or replacements are made; provided, however, that any refund of less than \$50 to an institution of higher education for postage, telephone service, returned books and materials, cylinder and container deposits, insurance premiums and like items, shall be deposited to the current fund account of the institution in the state treasury and such funds are appropriated.
- (f)
 - (1) Fifty percent of the reimbursements, refunds, and payments of state funds received under Subsection (a) as a result of a recovery audit pursuant to Chapter 2115, Government Code, shall be credited by the Comptroller to the agency's current appropriation items or accounts from which the expenditures of like character were originally made and such funds are appropriated to the agency in the fiscal year in which the funds are received. The remaining 50 percent shall be deposited in the state treasury as unappropriated revenues to the originating funds or accounts.
 - (2) Any reimbursement or refund related to grant funds shall be governed by Part 4, Grant-making Provisions, of this Article.
- (g) An unexpended balance received by an agency or institution from disaster related recoveries, disaster-related reimbursements, disaster-related refunds, or other disaster-related payments that exist on: (1) August 31, 2015 are appropriated for use during the following fiscal year beginning September 1, 2015; and (2) August 31, 2016 are appropriated for use during the following fiscal year beginning September 1, 2016.

- (h) Any recovered state funds distributed under §12.106, Texas Education Code, after the revocation or other cessation of operation of an entity under Chapter 12, Texas Education Code, are appropriated to the Texas Education Agency for the management and closure of entities and disposition of state property under Chapter 12, Texas Education Code. Proceeds from the sale of real property returned to the state due to revocation or other cessation of operation of an entity under Chapter 12, Texas Education Code, are appropriated to the Texas Education Agency for the management and closure of entities and disposition of state property under Chapter 12, Texas Education Code. Any unexpended and unobligated balances identified by this section remaining as of August 31, 2015 are appropriated for the same purpose for the biennium beginning in September 1, 2015. Any unexpended and unobligated balances identified by this section remaining as of August 31, 2016 are appropriated for the same purpose for the fiscal year beginning September 1, 2016. Funds appropriated to the Texas Education Agency by Article IX, Section 8.03(b) of this Act and this section that are unexpended and unobligated in excess of \$2 million on the last day of the fiscal biennium are transferred to the Charter District Bond Guarantee Reserve Fund. In pursuing disposition of state real property:
- (1) The Attorney General shall represent the Texas Education Agency in transferring title to the state, and
 - (2) The General Land Office, upon request of the commissioner of education, may enter into an interagency agreement to assist with the marketing and sale of the state real property in an expedient manner and that allows the recovery of costs.

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:

Sec. 8.03. Surplus Property.

- (a) Twenty-five percent of the receipts to a state agency specified in this Act received from the sale of surplus property, equipment, commodities, or salvage (including recycled products) pursuant to the provisions of Chapter 2175, Government Code, are appropriated to the state agency for expenditure during the fiscal year in which the receipts are received. Receipts from such surplus equipment, commodities, or salvage (including recycled products) sales shall be expended from the appropriation item from which like property, equipment, or commodities would be purchased.
- (b) One hundred percent of the receipts of property sold under subsection (a) resulting from the revocation or cessation of operation of an entity under Chapter 12, Texas Education Code, are appropriated to the Texas Education Agency for funding the management and closure of entities and disposition of state property under Chapter 12, Texas Education Code. Any unexpended and unobligated balances identified by this section remaining as of August 31, 2015 are appropriated for the same purpose for the biennium beginning in September 1, 2015. Any unexpended and unobligated balances identified by this section remaining as of August 31, 2016 are appropriated for the same purpose for the fiscal year beginning September 1, 2016.

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

Sec. 8.15. Cost Recovery of Fees. Any cost recovery fee collected by an agency is appropriated to that agency from the fund to which the cost recovery fee was deposited to be used for the purpose of paying any cost incurred by the agency when those costs are associated with a contract or other expense related to the cost recovery fee.

VIII. INFORMATION RESOURCES PROVISIONS

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

Sec. 9.08. Computer Inventory Report. Before September 1 of each year, each state agency, including all of the entities included under that term as defined by §2151.002(1), Government Code, as well as including self-directed semi-independent agencies, shall report to the Legislative Budget Board an inventory of all personal computers (desktops and laptops, as well as computer tablets) and other information technology devices, as requested, possessed by the agency. The report must contain all information required by the Legislative Budget Board and be provided in a format required by the Legislative Budget Board. The Legislative Budget Board may require that the agencies report information that includes the age, original cost, replacement cost, scheduled or estimated date for

replacement, and any technical specifications of the devices and any related financial information deemed relevant to the report.

IX. HEALTH-RELATED PROVISIONS

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

Sec. 10.03. Informational Listing on Use of Tobacco Settlement Receipts.

- (a) The following is an informational list of the amounts (as shown in thousands) appropriated elsewhere in this Act to agencies from tobacco settlement receipts and estimated distributions from funds and endowments created by House Bill 1676 and House Bill 1945, Seventy-sixth Legislature and Senate Bill 126, Seventy-seventh Legislature for each fiscal year of the 2016-17 biennium and does not make appropriations:

	2016	2017
(1) Article I Bond Debt Service Payment	\$79,233	110,106
(2) Health and Human Services Commission		
B.1.5. Children Eligibility Group	440,455	444,701
C.1.1. Children's Health Insurance Program (CHIP)	44,962	39,136
C.1.2. CHIP Perinatal Services	17,738	14,982
C.1.3. CHIP Prescription Drugs	10,142	8,807
(3) Department of State Health Services		
A.1.1. Public Health Preparedness and Coordinated Services, estimated	2,387	2,387
A.3.2. Reduce Use of Tobacco Products	4,775	4,775
B.3.1. EMS and Trauma Care Systems, estimated	2,387	2,387
C.1.1. Texas Center for Infectious Disease, estimated	1,385	1,385
(4) Texas Department of Agriculture		
F.1.2. Rural Health	2,458	2,458
(5) Texas Higher Education Coordinating Board		
E.1.3. Earnings - Baylor College of Medicine, estimated	1,425	1,425
E.1.4. Baylor College Medical Permanent Health Fund, estimated	1,914	1,914
H.1.1. Earnings - Minority Health, estimated	2,788	2,788
H.1.2. Earnings - Nursing, Allied Health, estimated	4,858	4,858
(6) University of Texas Southwestern Medical Center at Dallas		
E.1.1. Tobacco Earnings - UT SWMC Dallas, estimated	2,985	2,985
E.1.2. Tobacco - Permanent Health Fund, estimated	2,676	2,676
(7) University of Texas Medical Branch at Galveston		
F.1.1. Tobacco Earnings - UTMB Galveston, estimated	1,493	1,493
F.1.2. Tobacco - Permanent Health Fund, estimated	1,898	1,898
(8) University of Texas Health Science Center at Houston		
F.1.1. Tobacco Earnings - UTHSC Houston, estimated	1,493	1,493
F.1.2. Tobacco - Permanent Health Fund, estimated	1,996	1,996
(9) University of Texas Health Science Center at San Antonio		
F.1.1. Tobacco Earnings - UTHSC San Antonio, estimated	11,940	11,940
F.1.2. Tobacco - Permanent Health Fund,		

	estimated	1,721	1,721
(10)	University of Texas M.D. Anderson Cancer Center		
E.1.1.	Tobacco Earnings - UT MD Anderson, estimated	5,970	5,970
E.1.2.	Tobacco - Permanent Health Fund, estimated	2,394	2,394
(11)	University of Texas Health Science Center at Tyler		
E.1.1.	Tobacco Earnings - UTHSC Tyler, estimated	1,503	1,503
E.1.2.	Tobacco - Permanent Health Fund, estimated	1,299	1,299
(12)	Texas A&M University System Health Science Center		
F.1.1.	Tobacco Earnings - TAMU System HC, estimated	1,400	1,400
F.1.2.	Tobacco - Permanent Health Fund, estimated	1,289	1,289
(13)	University of North Texas Health Science Center at Fort Worth		
E.1.1.	Tobacco Earnings - UNT HSC Ft. Worth, estimated	1,125	1,125
E.1.2.	Tobacco - Permanent Health Fund, estimated	1,045	1,045
(14)	Texas Tech University Health Sciences Center		
E.1.1.	Tobacco Earnings - TX Tech University HSC, estimated	1,400	1,400
E.1.2.	Tobacco - Permanent Health Fund, estimated	1,486	1,486
(15)	Texas Tech Health Sciences Center at El Paso		
E.1.1.	Tobacco Earnings -TX Tech HSC El Paso	1,400	1,400
E.1.2.	Tobacco - Permanent Health Fund	1,373	1,373
(16)	University of Texas System		
B.1.1.	Tobacco Earnings - RAHC, estimated	1,194	1,194
(17)	University of Texas at El Paso		
E.1.1.	Tobacco Earnings - UTEP, estimated	1,493	1,493
(18)	University of Texas Rio Grande Valley		
E.1.1.	Tobacco-Permanent Health Fund, estimated	1,219	1,219

- (b) Informational Listing - Permanent Funds and Endowments. The following is an informational list of the amounts used to capitalize Permanent Funds and Endowments created by House Bill 1676 and 1945, Seventy-sixth Legislature and by Senate Bill 126, Seventy-seventh Legislature, and does not make appropriations:

(1)	Permanent Health Fund for Higher Education, Fund No. 810	\$350,000,000
(2)	Permanent Fund for Children and Public Health, Fund No. 5045	100,000,000
(3)	Permanent Fund for Health and Tobacco Education and Enforcement, Fund No. 5044	200,000,000
(4)	The University of Texas Health Science Center at San Antonio Endowment, Fund No. 811	200,000,000
(5)	Permanent Fund for Emergency Medical Services and Trauma Care, Fund No. 5046	100,000,000
(6)	Permanent Fund for Rural Health Facility Capital Improvement (Rural Hospital Infrastructure), Fund No. 5047	50,000,000
(7)	The University of Texas M.D. Anderson Cancer Center Endowment, Fund No. 812	100,000,000
(8)	Texas Tech University Health Sciences Center Endowment (El Paso), Fund No. 820	25,000,000
(9)	The University of Texas Southwestern Medical Center at Dallas Endowment, Fund No. 813	50,000,000
(10)	Texas Tech University Health Sciences Center Endowment (Other than El Paso), Fund No. 821	25,000,000
(11)	The University of Texas Medical Branch at Galveston Endowment, Fund No. 814	25,000,000
(12)	The University of Texas Health Science Center at Houston Endowment,	

Fund No. 815	25,000,000
(13) The University of Texas Health Center at Tyler Endowment, Fund No. 816	25,000,000
(14) Texas A&M University System Health Science Center Endowment, Fund No. 818	25,000,000
(15) University of North Texas Health Science Center at Fort Worth Endowment, Fund No. 819	25,000,000
(16) Permanent Endowment Fund for University of Texas Regional Academic Health Center, Fund No. 822	20,000,000
(17) The University of Texas at El Paso Endowment, Fund No. 817	25,000,000
(18) Baylor College of Medicine, Fund No. 823	25,000,000
(19) Permanent Fund for Higher Education Nursing, Allied Health and Other Health-related Programs, Fund No. 824	45,000,000
(20) Permanent Fund for Minority Health Research and Education, Fund No. 825	25,000,000
(21) Permanent Hospital Fund for Capital Improvements and the Texas Center for Infectious Disease, Fund No. 5048	25,000,000
(22) Permanent Endowment Fund for the Rural Communities Healthcare Investment Program, Fund No. 364	2,500,000

X. FEDERAL FUNDS

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. 13.11. Definition, Appropriation, Reporting and Audit of Earned Federal Funds.

- (a) **Definition.** Earned Federal Funds (EFF) are defined as all monies received in connection with each entitlement period of a federally funded contract, grant or program, excluding reimbursements under §13.06 of this Article which are not required by the governing agreement to be distributed thereon. Typically, EFF arise from recoveries of costs previously paid from a nonfederal fund source, indirect cost allocations, interest earned on federal funds, and minor sources such as the sale of fixed assets purchased with federal funds. These funds are received in connection with a federally funded program but are not required by the governing agreement to be distributed on that program. For state accounting purposes, EFF are defined as revenues collected from federal receipts and deposited into the state General Revenue Fund as Comptroller revenue object codes 3602, 3702, 3726, 3745, 3750, 3773, 3851, 3965, 3971 and 3972.
- (b) **Collected Revenue.** General Revenue in the amounts specified by year below is appropriated in agency bill patterns elsewhere in this Act and is contingent on collection of EFF revenues by the following agencies:

	2016	2017
Article I: General Government		
Attorney General	\$8,495,000	8,100,000
Trusted Programs of the Governor	1,163,903	926,250
Library & Archives Commission	110,630	110,630
Veterans Commission	907,378	907,378
Article II: Health and Human Services		
Dept of Aging and Disability Services	\$7,500,000	7,500,000
Dept of Assistive and Rehabilitative Services	2,975,812	2,975,812
Dept of Family and Protective Services	680,258	680,258
Department of State Health Services	4,418,000	4,418,000
Health and Human Services Commission	12,300,000	12,300,000
Article III: Education		
Texas Education Agency	\$533,409	533,409
Higher Education Coordinating Board	200,000	200,000
Article V: Public Safety and Criminal Justice		
Texas Military Department	\$45,000	45,000
Department of Public Safety	900,000	900,000
Juvenile Justice Department	85,000	85,000
Article VI: Natural Resources		
Department of Agriculture	\$5,739,350	\$5,739,349
General Land Office	1,353,933	1,833,227
Animal Health Commission	284,406	286,971
Commission on Environmental Quality	4,500,000	4,500,000

Parks and Wildlife Commission	225,000	225,000
Railroad Commission	903,112	903,112
Water Development Board	213,078	213,078
Article VII: Business and Economic Development		
Housing and Community Affairs	\$1,971,251	2,004,879
Workforce Commission	65,000	82,500
Article VIII: Regulatory		
Department of Insurance	\$224,406	224,406
General Revenue in Lieu of Earned		
Federal Funds	\$55,793,926	55,694,259

- (c) **Reporting and Appropriation.** On a quarterly basis, the Comptroller shall notify the Legislative Budget Board and Governor of the EFF amounts deposited by agency. In the event that an agency specified above collects and deposits more EFF than identified above in fiscal year 2016, the agency is appropriated the additional amounts subject to the following conditions:
- (1) At least 30 days prior to budgeting or expending the EFF above the 2016 level above, the agency shall report the anticipated amounts and proposed use of these funds to the Legislative Budget Board.
 - (2) Notification shall include information regarding the need that will be served with the additional revenue.
 - (3) Notification shall also identify the impact on established performance targets, measures, capital budget authority, and full-time-equivalent positions.
- (d) **Reporting and Appropriation.** Subsection (c) authority and requirements shall also apply to fiscal year 2017.
- (e) **No Unexpended Balance Authority from Fiscal Year 2015 for Agencies.** The amounts of General Revenue above for all listed agencies exclude any unexpended balances of EFF that remain on August 31, 2015. It is assumed that any remaining balances of EFF on August 31, 2015, lapse to the General Revenue Fund.
- (f) **Unexpended Balance Authority Between Years of the 2016-17 Biennium.** Any EFF balances in excess of the amounts identified in Subsection (b) of this section or any balance remaining from the amounts identified in Subsection (b) on August 31, 2016 may be carried forward into fiscal year 2017.
- (g) **Benefits Proportional.** Revenues collected as EFF as authorized and generated by each of the agencies above cover, at a minimum, the cost of the General Revenue appropriations specified above and any associated employee benefits.
- (h) **Federal Monies Collected for Post-retirement Health Care.** Federal monies collected for post-retirement health care costs shall be deposited as unappropriated general revenue and are not eligible for appropriation by this provision.
- (i) **Amounts Contingent on Collection.** The yearly amounts by agency identified above are contingent on collection. In the event that actual and/or projected revenue collections are insufficient to offset the appropriations identified in this provision, the Comptroller shall reduce the General Revenue appropriations provided by this Act to be within the amount of EFF collections expected to be available.
- (j) **Contingency Appropriation for Additional Agencies.** In the event that an agency not identified above enters into an agreement with a federal agency which results in the receipt of EFF which are a new source of collections not anticipated for fiscal years 2016 and 2017, the affected agency shall furnish documentation of the new revenue to the Comptroller. If the Comptroller finds the information sufficient to support the revenue stream as a new collection, a finding of fact shall be issued and the additional EFF collections are appropriated subject to the notification requirements in Subsections (c) and (d).
- (k) **Audit.** The depositing and classification practices of Earned Federal Funds by agencies referenced above shall be subject to audit by the State Auditor's Office.
- (l) **Contingency for HB 8.** Contingent on the passage of House Bill 8 or similar legislation by the Eighty-fourth Legislature, Regular Session, which authorizes establishment of a special fund in

the treasury to hold money received from the federal government and any earnings on federal money, beginning September 1, 2015, Earned Federal Funds as defined in Subsection (a) and estimated by agency in Subsection (b), Collected Revenue, would be deposited into a special fund in the treasury for federal funds and any earnings on federal money. The amounts appropriated to an agency under Articles I-VIII of this Act as General Revenue that consist of revenues collected from federal receipts, classified as Comptroller revenue object codes 3602, 3702, 3726, 3745, 3750, 3773, 3851, 3965, 3971 and 3972, and listed in Subsection (b), Collected Revenue, are eliminated and replaced by appropriations in the equivalent amount from the special fund in the treasury for federal funds and earned federal funds. The total reduction in the General Revenue Fund is estimated to be \$55,793,926 in fiscal year 2016 and \$55,694,259 in fiscal year 2017, with an offsetting appropriation increase from the special fund for federal and earned federal funds of an estimated \$55,793,926 in fiscal year 2016 and \$55,694,259 in fiscal year 2017. The amounts of the appropriation reduction in General Revenue and the corresponding appropriation increase from the special fund for federal and earned funds for each affected agency under Articles I-VIII of this Act are listed in Subsection (b), Collected Revenue. All remaining subsections in Section 13.11 would apply to the EFF amounts previously deposited to the General Revenue Fund, but as of September 1, 2015, deposited to a special fund in the treasury for federal funds and any earnings on federal money

XI. AGENCY DISCRETIONARY TRANSFER PROVISIONS

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

Sec. 14.04. Disaster Related Transfer Authority.

- (a) **Policy and Procedure:** In the event of a disaster proclamation by the governor under the Texas Disaster Act of 1975, Chapter 418, Government Code, transfers of appropriations made in this Act, if necessary to respond to the disaster and if made according to the terms of this §14.04, are permitted. This section is intended to serve as a means for quickly, effectively, and efficiently transferring appropriations in the event of a disaster. This §14.04 provides an exception to any other provision of this Act which might otherwise limit transfers of appropriations such as by imposing a limit on the amount of a transfer or which might otherwise limit transfers of appropriations by causing a delay in making a transfer because of the need to take actions such as preparing reports or obtaining approvals prior to transferring appropriations necessary for responding to a disaster. No part of this §14.04 shall be read to limit, modify, or abridge the authority of the governor to proclaim an emergency, disaster, or martial law or exercise any other powers vested in the governor under the constitution or other laws of this state.
- (b) **Health and Human Services Agencies:** For a health and human services agency listed in Chapter 531, Government Code, that directly responds to the disaster, the Commissioner of Health and Human Services is authorized to transfer funds from another health and human services agency listed in Chapter 531, Government Code, to the responding agency, and may transfer funds between the strategies of each agency for the purpose of funding the disaster response subject to the prior notification of the Legislative Budget Board and governor as provided by Subsection (g) of this §14.04.
- (c) **Other Agencies:** An agency other than a health and human services agency listed in Chapter 531, Government Code that directly responds to a disaster may transfer appropriations within the agency, without regard to any limits on transfer of appropriations between strategies, subject to the prior notification of the Legislative Budget Board and governor as provided by Subsection (g) of this §14.04.
- (d) **Transfers Between Agencies:** In the event that a transfer involving at least one agency not listed in Chapter 531, Government Code is necessary in order to respond to a disaster, the agencies involved in the transfer shall request approval from the Legislative Budget Board and the Governor for the emergency transfer of funds, pursuant to Article XVI, §69, Texas Constitution. Any request under this Subsection (d) of this §14.04 shall include the same

information required in the recommended plan of transfer below, and a copy shall be provided to the Comptroller. A request made under this Subsection (d) of this §14.04 is subject to the prior notification of the Legislative Budget Board and governor as provided by Subsection (g) of this §14.04.

- (e) Appropriation Transfers between Fiscal Years: Agencies responding to a disaster are authorized to transfer funds appropriated in fiscal year 2017 to fiscal year 2016, subject to the prior notification of the Legislative Budget Board and governor as provided by Subsection (g) of this §14.04.
- (f) Unexpended Balances: Any unobligated balances from transfers made under Subsection (e) of this §14.04 as of August 31, 2016, are appropriated to the agency for the same purpose for the fiscal year beginning September 1, 2016.
- (g) Notification of Recommended Plan of Transfer.
 - (1) Recommended Plan of Transfer: A recommended plan of transfer submitted by an agency to the governor and Legislative Budget Board under this §14.04 must include the following information:
 - (A) a copy of the appropriate disaster proclamation made under Chapter 418, Government Code;
 - (B) the amounts to be transferred (listed by method of finance);
 - (C) the agency or agencies affected;
 - (D) the programs affected by the transfer; and
 - (E) any other information requested by the Legislative Budget Board.
 - (2) Notification: An agency must notify the Legislative Budget Board, the Comptroller, the Governor, and any other agency involved in the transfer prior to the date of recommended transfers. The Comptroller shall transfer the funds as recommended.

XII. LEGAL REPRESENTATION AND JUDGMENTS PROVISIONS

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

Sec. 16.04. Judgments and Settlements.

- (a) The funds appropriated by this Act, including appropriations made in Article X of the Act, may not be expended for payment of a judgment or settlement prosecuted by or defended by the Attorney General and obtained against the State or a state agency, except:
 - (1) pursuant to this section; or
 - (2) where it is specifically provided in an item of appropriation that the funds thereby appropriated or expenditures therein authorized may be used for the payment of such judgments or settlements.
- (b) State agencies appropriated funds by this Act may expend funds appropriated elsewhere in this Act for the purposes of paying settlements and judgments against the state for causes brought in a federal court or a court in this state under specific statutory authority. Payments made pursuant to this subsection are subject to the following processes and limitations:
 - (1) such funds are to be paid out by the Comptroller on vouchers drawn by the agency settling the lawsuit or paying the judgment, subject to the approval of the Governor and of the Attorney General according to Subsection (d);
 - (2) for purposes of this subsection, "judgment" means a judgment order rendered in a federal court or a court in this state for which an appeal or rehearing, or application therefore, is not pending and for which the time limitations for appeal or rehearing have expired;
 - (3) the payment of a settlement or judgment may not exceed \$250,000;

- (4) the payment of the settlement or judgment would not cause the total amount of payments made by the payer agency for that fiscal year to exceed 10 percent of the total amount of funds available for expenditure by that agency for that fiscal year; and
 - (5) the payment of a settlement or judgment may be made only with a complete release from any and all related claims and causes against the State, and in the case of a judgment, the payment may be made only in full satisfaction of that judgment.
- (c)
 - (1) A state agency shall report a claim for property damage to the Attorney General not later than the second working day after the date the agency receives the claim.
 - (2) A state agency shall prepare a voucher for payment of a claim not later than the 10th working day after the date an agreement to settle the claim has been reached.
- (d) Payment of all judgments and settlements prosecuted by or defended by the Attorney General is subject to approval of the Attorney General as to form, content, and amount, and certification by the Attorney General that payment of the judgment or settlement is a legally enforceable obligation of the State. This subsection applies equally to funds appropriated for expenditure through the state treasury, as well as funds appropriated for expenditure from funds held in local banks.
- (e) The Attorney General shall report to the Legislative Budget Board and the Governor not less than monthly, a listing of all settlements and judgments of more than \$5,000 submitted to the Comptroller for payment. The document delivered to the Legislative Budget Board and Governor by the Attorney General must contain only information that may be published on the internet, by a newspaper, or published by other means and shall contain at least the following information unless all or part of the information may not be disclosed to the public under state or federal law or by court order:
 - (1) a summary of the cause of action;
 - (2) a summary of the terms of the settlement;
 - (3) the style of the case;
 - (4) the name and business address of each attorney representing the opposing litigants at the time of the settlement;
 - (5) the amount of the judgment or settlement;
 - (6) the fund or account from which payment was or should be made;
 - (7) the statutory citation for the appropriation or other authority to be made;
 - (8) specific statutes granting waiver of sovereign immunity or legislative resolution granting litigant permission to sue;
 - (9) the date of judgment or settlement; and
 - (10) other information as the Legislative Budget Board may request and in the form requested by the Legislative Budget Board.
- (f) The State Auditor may verify compliance with this section for all funds appropriated in this Act, including funds that are retained and expended from accounts held outside the state treasury and that are not subject to reimbursement through funds held in the state treasury. On verification that an agency has not obtained the Attorney General's approval prior to payment of a judgment or settlement, the State Auditor may certify such fact to the Comptroller. The Comptroller may withhold all appropriations for administrative expenses for the involved agency, until the Legislative Audit Committee notifies the Comptroller that the agency's non-compliance has been reviewed and necessary recommendations or changes have been made.

XIII. CONTINGENCY AND OTHER PROVISIONS

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:

Sec. 18.03. Centralized Accounting and Payroll/Personnel Systems Deployments.

- (a) Appropriations made to the Comptroller of Public Accounts elsewhere in this Act are increased by \$21,213,485 in fiscal year 2016 and \$18,204,185 in fiscal year 2017 out of General Revenue Funds for the purpose of operating and maintaining the Centralized Accounting and Payroll/Personnel System (CAPPS) and deploying agencies onto CAPPS. In addition, the "Number of Full-Time-Equivalents (FTE)" is increased by 21.0 in fiscal year 2016 and 25.0 in fiscal year 2017.
- (b) In addition to appropriations made elsewhere in this Act, appropriations and "Number of Full-Time-Equivalents (FTE)" are increased for agencies listed below for the sole purpose of assisting deployment of Comptroller's CAPPS for either or both financial and human resources/payroll functionality during the 2016-17 biennium and are not available for any other purpose:

	FY 2016		FY 2017		
	General	FTEs	General	FTEs	Biennial Total
	Revenue		Revenue		
Article I					
Library and Archives Commission	\$250,000	2.0	\$250,000	2.0	\$500,000
Veterans Commission	\$125,000	0.0	\$82,000	0.0	\$207,000
Article III					
Higher Education Coordinating Board	\$640,376	4.0	\$750,024	4.0	\$1,390,400
Article IV					
Office of Court Administration	\$432,769	2.0	\$370,669	2.0	\$803,438
Article V					
Alcoholic Beverage Commission	\$105,967	1.0	\$132,277	1.0	\$238,244
Military Department	\$334,487	3.0	\$334,487	3.0	\$668,974
Department of Public Safety	\$1,908,585	4.0	\$307,268	4.0	\$2,215,853
Article VI					
Animal Health Commission	\$41,055	1.0	\$41,055	1.0	\$82,110
Article VIII					
State Office of Administrative Hearings	\$342,000	4.0	\$125,559	1.0	\$467,559
Department of Licensing and Regulation	\$81,558	1.0	\$54,554	1.0	\$136,112
Total	<u>\$4,261,797</u>	<u>22.0</u>	<u>\$2,447,893</u>	<u>19.0</u>	<u>\$6,709,690</u>

- (c) In accordance with §2101.036, Government Code, agencies identified in subsection (b) in this section and those listed below in this subsection out of funds appropriated elsewhere in this Act shall coordinate with the Comptroller of Public Accounts for the purpose of deploying either or both financial and human resources/payroll functionality of CAPPS during the 2016-17 biennium:

Cancer Prevention and Research Institute of Texas
Department of Housing and Community Affairs
Commission on Law Enforcement Railroad Commission
Department of Insurance
Board of Pharmacy
State Auditor's Office

- (d) Notwithstanding authority provided in Article IX, Section 14.03, Limitation on Expenditures - Capital Budget, appropriations made in this section to the Comptroller of Public Accounts and to agencies identified in subsection (b) are available only for the purposes identified in subsections (a) and (b), respectively, and are not available for any other purpose.

CONTINGENCY AND OTHER PROVISIONS

(Continued)

- (e) Any unexpended and unobligated balances out of the appropriations made in this section remaining as of August 31, 2016 are appropriated for the fiscal year beginning September 1, 2016 for the same purpose.
- (f) Each agency identified in this section shall submit semiannual reports to the Legislative Budget Board that identifies budgeted and expended amounts for the purpose of deploying either or both financial and human resources/payroll functionality of CAPPS in a format prescribed by the Legislative Budget Board. The reports shall be submitted not later than April 1 for the first six month period of the fiscal year and by October 1 for the second six month period of the fiscal year.
- (g) On or before October 1, 2016, the agencies identified in this section shall submit a joint report to the Legislative Budget Board identifying any information technology systems which have retired or are projected to be retired as a result of deployment of CAPPS, including any cost savings or projected cost savings resulting from those systems' retirements. The report shall be in a format prescribed by the Legislative Budget Board.

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. 18.05. Texas Veterans Commission and Texas Supreme Court. The following changes are made in other Articles of this Act:

(A) General Revenue appropriated elsewhere in this Act to the Texas Supreme Court in Strategy B.1.1, Basic Civic Legal Services, is reduced by \$750,000 in each fiscal year of the 2016-17 biennium, and a like amount in General Revenue is appropriated to the Texas Veterans Commission in Strategy B.1.1, General Assistance Grants, to be used by the Texas Veterans Commission for Veteran Treatment Court Programs.

(B) Appropriations made in Interagency Contracts made elsewhere in this Act to the Texas Veterans Commission in Strategy B.1.1, General Assistance Grants, are hereby reduced by \$750,000 each fiscal year for the 2016-17 biennium.

(C) In addition, \$750,000 from the Fund for Veterans' Assistance Account No. 0368 in each fiscal year of the 2016-17 biennium appropriated elsewhere in this Act to the Veterans Commission in Strategy B.1.1, General Assistance Grants, are to be used by the Texas Veterans Commission for Veteran Treatment Court Programs.

(D) Rider 8. Interagency Contract with Texas Veterans' Commission (Supreme Court Bill Pattern) and Rider 16. Basic Civil Legal Services for Veterans (Veterans' Commission bill pattern) are to be regarded as struck from this Act.

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. 18.06. Appropriation for Volunteer Firemen Monument. In addition to amounts previously appropriated for the state fiscal biennium ending August 31, 2015, the amount of \$95,000 is appropriated out of the general revenue fund to the State Preservation Board for the two-year period beginning on the effective date of this Act for the purpose of expanding and improving the volunteer firemen monument on the south lawn of the Capitol grounds.

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

Sec. 18.06. Appropriation for Volunteer Firemen Monument. In addition to amounts previously appropriated for the state fiscal biennium ending August 31, 2015, the amount of \$95,000 is appropriated out of the general revenue fund to the State Preservation Board for the two-year period beginning on the effective date of this Act for the purpose of expanding and improving the volunteer firemen monument on the south lawn of the Capitol grounds.

CONTINGENCY AND OTHER PROVISIONS

(Continued)

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

Sec. 18.07. Analysis of Certain Healthcare Data.

- (a) Out of funds appropriated elsewhere in this Act, the Health and Human Services Commission (HHSC) shall collect, analyze, and compare data related to the healthcare systems funded by appropriations made to the agencies listed below. HHSC may enter into a contract to conduct the required collection and analysis of data.
- (b) The Employees Retirement System of Texas (ERS), Texas Department of Criminal Justice (TDCJ), and Teacher Retirement System (TRS) shall enter into a Memorandum of Understanding with HHSC to share healthcare data to the extent allowed by state and federal law. HHSC shall use this data to analyze variations in utilization, cost, reimbursement rates, and quality and identify outliers and improvements for efficiency and quality that can be implemented within each healthcare system. Comparisons of reimbursement and utilization rates shall be made between ERS, TRS, Correctional Managed Health Care, Medicaid, and Medicare; using controls established by HHSC and in conjunction with ERS, TDCJ, and TRS to account for differences in population, acuity, and other necessary factors between each system.
- (c) Results of this analysis should be provided to the Legislative Budget Board and the Governor no later than September 1, 2016.

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

Sec. 18.08. Use of the Sporting Goods Sales Tax Transfer to the General Revenue-Dedicated State Parks Account No. 64.

- (a) Appropriations made elsewhere in this Act to the Texas Public Finance Authority (TPFA) for General Obligation (GO) Bond Debt Service include \$13,440,000 in fiscal year 2016 and \$13,230,000 in fiscal year 2017 from General Revenue, for debt service payments on GO bonds issued and authorized but unissued for statewide park repairs. Contingent upon review described below, General Revenue shall be reduced and an equal amount of the Sporting Goods Sales Tax transfer to General Revenue-Dedicated State Parks Account No. 64 is appropriated to TPFA for debt service expenditures on GO bonds issued and authorized for statewide park repairs. Additionally, amounts appropriated above in Strategy D.1.4, Debt Service, include \$2,500,103 in fiscal year 2016 and \$2,455,372 in fiscal year 2017 from General Revenue for debt service payments on Revenue Bonds issued for statewide park repairs.
 - (1) Within 30 days following August 31 of each fiscal year, the Texas Parks and Wildlife Department (TPWD) in cooperation with TPFA shall use expenditure schedules and any other necessary documentation to determine the actual amount of debt service expended from both sources on statewide park repairs, and submit the findings of this review to the Comptroller of Public Accounts and the Legislative Budget Board.
 - (2) Within 60 days following August 31 of each fiscal year, the Comptroller shall authorize the necessary expenditure transfers needed to credit General Revenue from an additional Sporting Goods Sales Tax (SGST) Transfer to the General Revenue-Dedicated State Parks Account No. 64 for the actual costs of debt service.
- (b) In the event that actual costs of debt service for statewide park repairs exceed the available remaining balance of the maximum statutory allocation of the SGST transfer to the State Parks Account, the Comptroller shall adjust debt service payments to be made from other revenues deposited to the credit of the General Revenue Fund accordingly.

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

Sec. 18.12. Grants to Counties Contingent on House Bill 9.

- (a) The Judiciary Section, Comptroller's Department is appropriated \$1,306,750 in General Revenue for the 2016-17 biennium to make grants to counties in which the net compensation of state prosecutors is adversely affected by House Bill 9 or similar legislation related to

CONTINGENCY AND OTHER PROVISIONS

(Continued)

member contributions to the Employees Retirement System of Texas, enacted by the Eighty-fourth Legislature, 2015.

- (b) The Judiciary Section, Comptroller's Department shall allocate funds appropriated in this provision to affected counties in amounts that are sufficient to allow those counties to provide state prosecutors a supplement pursuant to Government Code §46.003, such that their compensation after benefit contributions, including to the Employees Retirement System, plus the supplement, is equal to what it would have been had House Bill 9 or similar legislation not passed.
- (c) Additionally, the Judiciary Section, Comptroller's Department shall include in its allocation to affected counties an amount sufficient to cover the counties' cost of providing the supplement, including the payment of benefits.
- (d) The Comptroller of Public Accounts shall promulgate rules and regulations as necessary to administer this section.
- (e) This section is contingent on enactment of House Bill 9 or similar legislation relating to member contributions to the Employees Retirement System of Texas.

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

Sec. 18.13. Renovations and Office Furnishings at the Lyndon B. Johnson Building.

- (a) In addition to amounts appropriated elsewhere in this Act, to the Texas Facilities Commission and the Comptroller of Public Accounts, the following appropriations are made for capital projects:
 - (1) \$8,400,000 in General Revenue is appropriated in fiscal year 2016 to the Texas Facilities Commission in Strategy, B.2.1, Facilities Operation, for the purpose of renovating the Lyndon B. Johnson Building.
 - (2) \$3,000,000 in General Revenue in fiscal year 2016 is appropriated to the Comptroller of Public Accounts to provide for office furnishings.
- (b) Any unexpended balances out of the appropriations made herein remaining as of August 31, 2016, are hereby appropriated to the respective agencies for the fiscal year beginning September 1, 2016, for the same purpose.
- (c) In addition, the Texas Facilities Commission shall, by November 1, 2015, submit a list of planned renovations to be performed at the building with appropriations made in Subsection (A)(1) of this provision, along with a schedule for completion, for the approval of the Comptroller of Public Accounts.

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:

Sec. 18.13. Renovations and Office Furnishings at the Lyndon B. Johnson Building.

- (a) In addition to amounts appropriated elsewhere in this Act, to the Texas Facilities Commission and the Comptroller of Public Accounts, the following appropriations are made for capital projects:
 - (1) \$8,400,000 in General Revenue is appropriated in fiscal year 2016 to the Texas Facilities Commission in Strategy, B.2.1, Facilities Operation, for the purpose of renovating the Lyndon B. Johnson Building.
 - (2) \$3,000,000 in General Revenue in fiscal year 2016 is appropriated to the Comptroller of Public Accounts to provide for office furnishings.
- (b) Any unexpended balances out of the appropriations made herein remaining as of August 31, 2016, are hereby appropriated to the respective agencies for the fiscal year beginning September 1, 2016, for the same purpose.

CONTINGENCY AND OTHER PROVISIONS

(Continued)

- (c) In addition, the Texas Facilities Commission shall, by November 1, 2015, submit a list of planned renovations to be performed at the building with appropriations made in Subsection (A)(1) of this provision, along with a schedule for completion, for the approval of the Comptroller of Public Accounts.

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

Sec. 18.72. Basic Civil Legal Services for Veterans. In addition to amounts appropriated elsewhere in this Act, the Supreme Court of Texas is appropriated \$1,500,000 each fiscal year in General Revenue in Strategy B.1.1, Basic Civil Legal Services, for the purpose of providing basic civil legal services to veterans and their families.

ARTICLE X

I. HOUSE OF REPRESENTATIVES

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:

Long Term Revenue and Cost Drivers Report. The Legislative Budget Board shall deliver a report on long term revenue and cost drivers for the state budget to the Eighty-fifth Legislature. Information in the report will cover the ten fiscal years beginning September 1, 2017 and ending August 31, 2027. The Legislative Budget Board will consult with the State Demographer and the Comptroller of Public Accounts to produce a report that summarizes the impacts of forecasted state economic and demographic growth on state finances for each article of the General Appropriations Act. The Eighty-fifth Legislature shall determine the benefit of continuing such an evaluation.

Article Code	Agency Full Name	HOUSE-FULL		SENATE		CONF COMM		Out of Bounds	
		Rec 2016	Rec 2017	Rec 2016	Rec 2017	Rec 2016	Rec 2017	Rec 2016	Rec 2017
ARTICLE I - GENERAL GOVERNMENT									
Commission on the Arts									
A.1.3 Strategy:	CULTURAL TOURISM GRANTS	670,000	670,000	670,000	670,000	5,670,000	5,670,000	5,000,000	5,000,000
Office of the Attorney General									
C.1.1 Strategy:	CRIME VICTIMS' COMPENSATION Review Claims, Determine Eligibility/State Liability, Pay Correctly	76,776,900	77,820,129	76,776,900	77,820,129	76,805,088	77,848,317	28,188	28,188
D.1.1 Strategy:	MEDICAID INVESTIGATION Conduct Investigation Supporting Prosecution of Alleged Medicaid Crime	16,799,933	16,799,933	16,799,933	16,799,933	17,042,232	17,042,232	242,299	242,299
Comptroller of Public Accounts									
A.2.1 Strategy:	TAX LAWS COMPLIANCE Improve Compliance with Tax Laws through Contact & Collection Program	39,333,094	39,771,094	39,333,094	39,771,094	39,583,094	39,771,094	250,000	0
C.1.1 Strategy:	REVENUE & TAX PROCESSING Improve Tax/Voucher Data Processing, Tax Collection & Disbursements	37,691,650	38,111,400	37,691,650	38,111,400	41,791,650	38,111,400	4,100,000	0
Fiscal Programs - Comptroller of Public Accounts									
A.1.1 Strategy:	MISCELLANEOUS CLAIMS Rider: 17-1 Contingency for Senate Bill 1368	0	0	0	0	5,000,000	0	5,000,000	0
A.1.11 Strategy:	HABITAT PROTECTION FUND	0	0	0	0	5,000,000	0	5,000,000	0
Facilities Commission									
A.1.2 Strategy:	FACILITIES PLANNING Ensure State Optimizes Use of Leased/Purchased/Constructed Off Space	1,951,043	251,043	1,951,043	251,043	1,451,043	251,043	(500,000)	0
A.2.1 Strategy:	FACILITIES DESIGN AND CONSTRUCTION Ensure Facilities Are Designed & Built Timely/Cost Eff/Highest Quality	30,394,072	4,394,072	830,059,072	4,394,072	988,291,706	4,607,902	158,232,634	213,830
B.2.1 Strategy:	FACILITIES OPERATION Provide a Comprehensive Pgm to Protect State's Invstmnt in Facilities	218,933,055	37,000,184	65,573,569	38,100,184	284,155,871	38,100,184	65,222,816	0
D.1.1 Strategy:	CENTRAL ADMINISTRATION	2,491,682	2,487,695	2,485,660	2,481,673	2,557,598	2,549,361	65,916	61,666
ARTICLE I - GENERAL GOVERNMENT									
Public Finance Authority									

Article Code	Agency Full Name	HOUSE-FULL		SENATE		CONF COMM		Out of Bounds	
		Rec 2016	Rec 2017	Rec 2016	Rec 2017	Rec 2016	Rec 2017	Rec 2016	Rec 2017
A.1.1 Strategy: ANALYZE FINANCINGS AND ISSUE DEBT Analyze Agency Financing Applications and Issue Debt Cost Effectively		526,591	527,440	546,780	547,628	657,459	658,308	110,679	110,680
	A.2.1 Strategy: MANAGE BOND PROCEEDS Manage Bond Proceeds and Monitor Covenants to Ensure Compliance	530,685	531,541	550,873	551,729	661,553	662,409	110,680	110,680
Trusteed Programs Within the Office of the Governor									
B.1.1 Strategy: CRIMINAL JUSTICE Provide Money and Research and Promote Programs for Criminal Justice		106,454,639	96,962,064	119,994,804	114,502,229	124,654,639	112,162,064	4,659,835	0
	C.1.4 Strategy: TEXAS ENTERPRISE FUND Provide Financial Incentives to Entities for Economic Development	30,000,000	0	46,000,000	0	90,000,000	0	44,000,000	0
C.1.5 Strategy: MILITARY PREPAREDNESS Advise the Governor and Legislature on Military Issues		1,004,743	488,742	1,004,743	488,742	16,004,743	15,488,742	15,000,000	15,000,000
	C.1.6 Strategy: UNIVERSITY RESEARCH INITIATIVE Governor's University Research Initiative	0	0	0	0	40,000,000	0	40,000,000	0
Historical Commission									
A.1.1 Strategy: ARCHITECTURAL ASSISTANCE Property Rehabilitation/Preservation Technical Assistance		1,173,955	1,173,955	1,138,955	1,138,955	1,218,955	1,218,955	45,000	45,000
	A.1.3 Strategy: COURTHOUSE PRESERVATION Courthouse Preservation Assistance	589,516	589,516	5,509,516	5,509,516	10,589,516	10,589,516	5,080,000	5,080,000
A.3.1 Strategy: EVALUATE/INTERPRET RESOURCES Prog for Historic Resource Identification, Evaluation & Interpretation		2,765,598	2,624,437	2,925,598	2,784,437	3,345,598	2,704,437	420,000	0
Library & Archives Commission									
A.1.1 Strategy: LIBRARY RESOURCE SHARING SERVICES Share Library Resources Among Libraries Statewide		18,828,417	18,603,190	15,278,417	15,053,190	18,834,195	18,608,968	5,778	5,778
	A.1.2 Strategy: AID TO LOCAL LIBRARIES Aid in the Development of Local Libraries	2,459,541	2,465,506	2,459,541	2,465,506	2,471,097	2,477,062	11,556	11,556
ARTICLE I - GENERAL GOVERNMENT									
Library & Archives Commission									
A.2.1 Strategy: DISABLED SERVICES Provide Direct Library Services by Mail to Texans with Disabilities		3,506,543	2,420,201	3,506,543	2,420,201	3,575,876	2,489,534	69,333	69,333
	B.1.1 Strategy: PROVIDE ACCESS TO INFO & ARCHIVES Provide Access to Information and Archives	3,111,066	3,111,635	3,083,387	3,083,955	3,142,943	3,143,511	31,877	31,876
C.1.1 Strategy: MANAGE STATE/LOCAL RECORDS Records Management Services for State/Local Government Officials		1,964,269	1,853,678	1,964,269	1,853,678	1,981,158	1,870,567	16,889	16,889
Preservation Board									

Article Code	Agency Full Name	HOUSE-FULL		SENATE		CONF COMM		Out of Bounds	
		Rec 2016	Rec 2017	Rec 2016	Rec 2017	Rec 2016	Rec 2017	Rec 2016	Rec 2017
A.1.2 Strategy:	BUILDING MAINTENANCE	11,245,497	10,441,087	11,936,672	10,572,262	13,305,497	10,441,087	1,368,825	0
A.2.2 Strategy:	MANAGE STATE HISTORY MUSEUM	7,527,285	5,950,481	7,539,750	5,962,946	7,200,560	5,620,706	(326,725)	(329,775)
Secretary of State									
B.1.1 Strategy:	ELECTIONS ADMINISTRATION	2,240,473	2,340,057	2,240,473	2,340,057	6,240,473	2,340,057	4,000,000	0
Provide Statewide Elections Administration									
Veterans Commission									
A.1.1 Strategy:	CLAIMS REPRESENTATION & COUNSELING	7,247,184	7,247,184	6,654,142	6,654,142	7,439,844	7,439,844	192,660	192,660
Claims Representation & Counseling to Veterans and their Families									
Bond Debt Service Payments									
A.1.1 Strategy:	BOND DEBT SERVICE	121,785,772	151,268,970	121,785,772	151,268,970	121,379,468	151,053,790	(406,304)	(215,180)
To Texas Public Finance Authority for Payment of Bond Debt Service									
Lease Payments									
A.1.1 Strategy:	LEASE PAYMENTS	2,137,861	2,036,402	4,633,740	10,774,535	4,544,671	11,682,592	0	908,057
To TFC for Payment to TPFA									
ARTICLE II - HEALTH AND HUMAN SERVICES									
Aging and Disability Services, Department of									
A.2.1 Strategy:	PRIMARY HOME CARE	14,340,047	14,731,081	14,340,047	14,731,081	16,567,987	17,018,717	2,227,940	2,287,636
A.2.2 Strategy:	COMMUNITY ATTENDANT SERVICES	621,517,316	644,563,994	629,383,479	660,879,768	638,889,868	659,148,030	9,506,389	0
A.2.3 Strategy:	DAY ACTIVITY & HEALTH SERVICES	7,236,812	7,423,108	7,292,400	7,537,145	7,881,877	8,083,835	589,477	546,690
Day Activity and Health Services (DAHS)									
A.3.1 Strategy:	HOME AND COMMUNITY-BASED SERVICES	1,065,638,876	1,219,511,632	1,048,375,521	1,194,723,945	1,081,380,184	1,211,979,830	15,741,308	0
Home and Community-based Services (HCS)									
A.3.2 Strategy:	COMMUNITY LIVING ASSISTANCE (CLASS)	245,766,651	272,245,480	242,583,610	261,291,213	246,822,300	265,013,658	1,055,649	0
Community Living Assistance and Support Services (CLASS)									
A.3.3 Strategy:	DEAF-BLIND MULTIPLE DISABILITIES	12,846,413	15,005,994	12,846,413	15,005,994	13,548,337	14,771,219	701,924	(234,775)
Deaf-Blind Multiple Disabilities (DBMD)									
A.3.4 Strategy:	MEDICALLY DEPENDENT CHILDREN PGM	42,967,069	44,814,370	42,967,069	44,814,370	44,114,365	45,484,446	1,147,296	670,076
Medically Dependent Children Program (MDCP)									
A.3.5 Strategy:	TEXAS HOME LIVING WAIVER	77,887,539	84,909,223	77,887,539	84,909,223	63,457,262	67,542,827	(14,430,277)	(17,366,396)
A.4.1 Strategy:	NON-MEDICAID SERVICES	154,676,295	154,676,295	154,676,295	154,676,295	155,375,480	155,375,480	699,185	699,185

Article Code	Agency Full Name	HOUSE-FULL		SENATE		CONF COMM		Out of Bounds	
		Rec 2016	Rec 2017	Rec 2016	Rec 2017	Rec 2016	Rec 2017	Rec 2016	Rec 2017
A.4.2	Strategy: ID COMMUNITY SERVICES Intellectual Disability Community Services	43,401,920	52,401,920	43,401,920	34,401,920	40,401,920	46,401,921	(3,000,000)	0
A.5.1	Strategy: ALL-INCLUSIVE CARE - ELDERLY (PACE) Program of All-inclusive Care for the Elderly (PACE)	39,112,234	39,112,234	39,112,234	39,112,234	38,728,331	38,728,331	(383,903)	(383,903)
A.6.1	Strategy: NURSING FACILITY PAYMENTS	149,141,553	148,093,302	143,551,917	145,270,978	136,022,543	136,454,275	(7,529,374)	(8,816,703)
A.6.2	Strategy: MEDICARE SKILLED NURSING FACILITY	67,239,991	69,081,234	67,239,991	69,081,234	68,244,996	70,178,420	1,005,005	1,097,186
A.6.3	Strategy: HOSPICE	248,573,645	247,067,528	251,017,512	254,025,296	244,102,614	241,305,594	(4,471,031)	(5,761,934)
A.6.4	Strategy: PROMOTING INDEPENDENCE SERVICES Promote Independence by Providing Community-based Services	55,994,904	55,841,872	55,994,904	55,841,872	52,772,956	52,627,881	(3,221,948)	(3,213,991)
A.7.1	Strategy: INTERMEDIATE CARE FACILITIES - IID Intermed Care Facilities - for Individuals w/ ID (ICF/IID)	285,808,136	285,733,408	285,808,136	285,733,408	285,788,385	285,702,353	(19,751)	(31,055)
ARTICLE II - HEALTH AND HUMAN SERVICES									
Aging and Disability Services, Department of									
A.8.1	Strategy: STATE SUPPORTED LIVING CENTERS	683,552,322	677,633,590	679,570,443	675,173,715	686,316,905	679,575,730	2,764,583	1,942,140
C.1.1	Strategy: CENTRAL ADMINISTRATION	38,258,983	38,259,156	38,258,983	38,259,156	38,517,914	38,507,116	258,931	247,960
C.1.2	Strategy: IT PROGRAM SUPPORT Information Technology Program Support	70,874,124	62,762,636	70,107,492	65,558,143	72,777,616	67,690,340	1,903,492	2,132,197
Assistive and Rehabilitative Services, Department of									
A.1.1	Strategy: ECI SERVICES Early Childhood Intervention Services	150,810,421	158,686,423	150,810,421	158,686,423	140,295,296	142,484,508	(10,515,125)	(16,201,915)
A.2.1	Strategy: CHILDREN'S BLINDNESS SERVICES	5,604,610	5,862,170	5,554,610	5,862,170	5,554,610	6,545,942	0	683,772
B.1.1	Strategy: IL SERVICES AND COUNCIL - BLIND Independent Living Services and Council - Blind	4,119,929	4,119,929	3,400,929	3,450,929	3,400,929	1,991,193	0	(1,459,736)
B.1.2	Strategy: BEST PROGRAM Blindness Education, Screening and Treatment (BEST) Program	420,000	420,000	540,000	460,000	420,000	725,293	0	265,293
B.2.1	Strategy: CONTRACT SERVICES - DEAF Contract For Services for Persons Who Are Deaf or Hard of Hearing	3,101,137	3,101,137	3,101,137	3,101,137	3,101,137	3,166,479	0	65,342
B.2.3	Strategy: TELEPHONE ACCESS ASSISTANCE Ensure Telephone Access for Deaf and Persons with Other Disabilities	1,679,615	1,179,615	1,539,615	1,139,615	1,679,615	1,370,723	0	191,108
B.3.2	Strategy: CENTERS FOR INDEPENDENT LIVING	2,689,283	2,689,283	2,689,283	2,689,283	2,689,283	2,764,959	0	75,676
B.3.4	Strategy: COMPREHENSIVE REHABILITATION (CRS) Provide Services to People with Spinal Cord/Traumatic Brain Injuries	25,098,160	25,098,160	25,466,192	25,516,192	25,466,192	25,976,255	0	460,063

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D.1.3	Strategy: OTHER PROGRAM SUPPORT	3,872,807	3,872,807	685,263	685,263	3,938,175	1,898,973	65,368	0
D.1.4	Strategy: IT PROGRAM SUPPORT Information Technology Program Support	9,210,889	9,158,786	2,206,896	2,190,882	10,034,631	2,767,429	823,742	0
Family and Protective Services, Department of									
B.1.1	Strategy: CPS DIRECT DELIVERY STAFF Provide Direct Delivery Staff for Child Protective Services	549,221,077	551,061,615	551,443,885	550,932,156	551,069,187	548,765,797	0	(2,166,359)
ARTICLE II - HEALTH AND HUMAN SERVICES									
Family and Protective Services, Department of									
B.1.3	Strategy: TWC CONTRACTED DAY CARE TWC Contracted Day Care Purchased Services	52,644,059	54,195,356	49,421,245	49,766,102	52,956,080	54,852,504	312,021	657,148
B.1.9	Strategy: FOSTER CARE PAYMENTS	414,021,956	418,743,502	415,055,570	421,884,888	416,169,811	421,563,615	1,114,241	0
B.1.10	Strategy: ADOPTION/PCA PAYMENTS Adoption Subsidy and Permanency Care Assistance Payments	253,616,568	268,130,448	253,616,568	268,130,448	254,336,614	269,243,512	720,046	1,113,064
C.1.2	Strategy: CYD PROGRAM Community Youth Development (CYD) Program	6,041,480	6,040,893	6,041,480	8,355,953	6,115,107	8,422,558	73,627	66,605
E.1.1	Strategy: CHILD CARE REGULATION	43,560,174	44,607,056	42,355,756	42,559,699	45,000,679	45,143,834	1,440,505	536,778
F.1.3	Strategy: REGIONAL ADMINISTRATION	977,739	992,155	1,002,032	977,077	1,422,938	992,155	420,906	0
F.1.4	Strategy: IT PROGRAM SUPPORT	33,149,987	33,282,987	32,777,851	32,514,434	36,320,360	35,071,483	3,170,373	1,788,496
G.1.1	Strategy: AGENCY-WIDE AUTOMATED SYSTEMS Agency-wide Automated Systems (Capital Projects)	89,937,727	41,437,538	61,870,608	38,425,314	64,802,014	37,715,330	0	(709,984)
State Health Services, Department of									
A.1.1	Strategy: PUBLIC HEALTH PREP. & COORD. SVCS Public Health Preparedness and Coordinated Services	80,435,833	81,727,774	73,485,913	73,277,854	90,253,127	75,531,123	9,817,294	0
A.2.3	Strategy: INFECTIOUS DISEASE PREV/EPI/SURV Infectious Disease Prevention, Epidemiology and Surveillance	21,698,848	21,698,847	21,698,848	21,698,847	26,558,848	24,788,847	4,860,000	3,090,000
A.4.1	Strategy: LABORATORY SERVICES	56,320,755	54,776,914	54,548,835	54,548,834	70,321,768	73,949,598	14,001,013	19,172,684
B.2.1	Strategy: MENTAL HEALTH SVCS-ADULTS Mental Health Services for Adults	318,728,894	321,426,245	309,984,135	339,015,636	318,957,302	344,962,725	228,408	5,947,089
B.2.2	Strategy: MENTAL HEALTH SVCS-CHILDREN Mental Health Services for Children	98,609,445	98,659,658	95,009,445	103,251,664	97,660,082	106,990,586	0	3,738,922
B.2.4	Strategy: NORTHSTAR BEHAV HLTH WAIVER NorthSTAR Behavioral Health Waiver	123,387,662	125,045,408	120,828,035	43,164,177	128,398,238	45,666,302	5,010,576	0

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B.2.5	Strategy: SUBSTANCE ABUSE PREV/INTERV/TREAT Substance Abuse Prevention, Intervention and Treatment	157,072,333	158,563,494	154,739,625	157,362,133	157,072,333	168,038,323	0	9,474,829
ARTICLE II - HEALTH AND HUMAN SERVICES									
State Health Services, Department of									
B.3.1	Strategy: EMS AND TRAUMA CARE SYSTEMS	66,633,643	66,633,639	66,633,643	66,633,639	174,557,112	174,557,107	107,923,469	107,923,468
C.1.3	Strategy: MENTAL HEALTH STATE HOSPITALS	430,952,809	434,115,588	427,141,305	428,418,140	434,737,229	437,902,640	3,784,420	3,787,052
E.1.2	Strategy: IT PROGRAM SUPPORT Information Technology Program Support	22,982,425	21,841,029	22,982,425	21,841,029	26,692,328	24,099,039	3,709,903	2,258,010
E.1.3	Strategy: OTHER SUPPORT SERVICES	6,483,857	6,483,854	6,483,857	6,483,854	6,700,567	6,691,382	216,710	207,528
F.1.1	Strategy: LABORATORY (AUSTIN) BOND DEBT	2,874,375	2,036,750	2,874,375	2,036,750	2,733,200	1,896,500	(141,175)	(140,250)
Health and Human Services Commission									
A.1.1	Strategy: ENTERPRISE OVERSIGHT & POLICY Enterprise Oversight and Policy	72,724,249	66,740,342	74,920,856	68,936,949	76,379,326	70,354,808	1,458,470	1,417,859
B.1.1	Strategy: AGED AND MEDICARE-RELATED Aged and Medicare-related Eligibility Group	4,676,093,208	4,570,200,086	4,765,440,372	4,727,658,658	4,195,891,079	4,233,252,589	(480,202,129)	(336,947,497)
B.1.2	Strategy: DISABILITY-RELATED Disability-Related Eligibility Group	5,813,908,784	5,915,500,174	6,018,949,219	6,377,239,908	5,726,998,388	5,884,127,413	(86,910,396)	(31,372,761)
B.1.3	Strategy: PREGNANT WOMEN Pregnant Women Eligibility Group	1,180,634,435	1,180,634,436	1,169,054,220	1,204,482,990	1,158,907,864	1,146,767,356	(10,146,356)	(33,867,080)
B.1.4	Strategy: OTHER ADULTS Other Adults Eligibility Group	747,991,610	757,439,403	747,991,610	757,439,403	669,451,002	683,150,586	(78,540,608)	(74,288,817)
B.2.1	Strategy: NON-FULL BENEFIT PAYMENTS	629,307,629	638,416,907	632,705,759	645,383,075	687,245,397	693,360,845	54,539,638	47,977,770
B.2.2	Strategy: MEDICAID PRESCRIPTION DRUGS	3,274,174,701	3,339,870,663	3,411,841,112	3,627,723,867	3,260,839,115	3,314,121,986	(13,335,586)	(25,748,677)
B.2.3	Strategy: MEDICAL TRANSPORTATION	211,776,330	216,754,740	211,776,330	216,754,740	208,389,895	211,345,261	(3,386,435)	(5,409,479)
B.2.4	Strategy: HEALTH STEPS (EPSDT) DENTAL	1,211,830,347	1,244,815,802	1,211,830,347	1,244,815,802	1,362,403,202	1,381,522,818	150,572,855	136,707,016
B.2.5	Strategy: MEDICARE PAYMENTS For Clients Dually Eligible for Medicare and Medicaid	1,353,757,186	1,435,659,381	1,353,757,186	1,435,659,381	1,384,241,181	1,484,196,119	30,483,995	48,536,738
B.2.6	Strategy: TRANSFORMATION PAYMENTS	100,407,448	99,928,743	100,407,448	99,928,743	100,407,448	99,251,651	0	(677,092)
ARTICLE II - HEALTH AND HUMAN SERVICES									
Health and Human Services Commission									
B.3.1	Strategy: MEDICAID CONTRACTS & ADMINISTRATION Medicaid Contracts and Administration	630,007,783	629,511,942	553,765,620	513,426,570	632,426,154	619,827,390	2,418,371	0

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C.1.1	Strategy: CHIP Children's Health Insurance Program (CHIP)	484,763,346	513,362,714	484,763,346	513,362,714	523,317,095	550,174,788	38,553,749	36,812,074
C.1.2	Strategy: CHIP PERINATAL SERVICES	196,908,010	196,908,010	196,908,010	196,908,010	199,226,387	205,157,807	2,318,377	8,249,797
C.1.3	Strategy: CHIP PRESCRIPTION DRUGS	126,502,473	133,428,053	126,502,473	133,428,053	135,199,613	142,777,693	8,697,140	9,349,640
D.1.1	Strategy: TANF (CASH ASSISTANCE) GRANTS Temporary Assistance for Needy Families Grants	79,451,271	81,993,271	79,451,271	81,993,271	64,986,781	66,068,560	(14,464,490)	(15,924,711)
Bond Debt Service Payments									
A.1.1	Strategy: BOND DEBT SERVICE To Texas Public Finance Authority for Payment of Bond Debt Service	31,892,914	30,000,475	31,892,914	30,000,475	31,696,932	29,900,997	(195,982)	(99,478)
ARTICLE III - AGENCIES OF EDUCATION									
Public Education									
Texas Education Agency									
A.1.2	Strategy: FSP - EQUALIZED FACILITIES Foundation School Program - Equalized Facilities	577,200,000	525,800,000	577,200,000	581,300,000	713,100,000	732,000,000	135,900,000	150,700,000
School for the Blind and Visually Impaired									
A.1.1	Strategy: CLASSROOM INSTRUCTION Provide Well-balanced Curriculum Including Disability-specific Skills	5,402,628	5,402,628	5,324,943	5,447,320	5,436,506	5,436,506	33,878	0
School for the Deaf									
A.1.1	Strategy: CLASSROOM INSTRUCTION Provide Rigorous Educational Services in the Classroom	7,867,297	7,867,297	7,739,312	7,942,930	7,943,577	7,943,577	76,280	647
Higher Education									
Higher Education Employees Group Insurance Contributions									
A.1.1	Strategy: UT - ARLINGTON The University of Texas at Arlington	14,405,712	15,438,602	14,405,712	15,438,602	13,887,513	14,883,249	(518,199)	(555,353)
A.1.2	Strategy: UT - AUSTIN The University of Texas at Austin	29,852,732	31,993,172	29,852,732	31,993,172	29,584,339	31,705,535	(268,393)	(287,637)
A.1.3	Strategy: UT - DALLAS The University of Texas at Dallas	8,454,524	9,060,714	8,454,524	9,060,714	8,644,380	9,264,181	189,856	203,467
A.1.4	Strategy: UT - EL PASO The University of Texas at El Paso	14,615,230	15,663,142	14,615,230	15,663,142	15,329,458	16,428,581	714,228	765,439
A.1.5	Strategy: UT - RIO GRANDE VALLEY The University of Texas Rio Grande Valley	13,282,964	14,235,351	13,282,964	14,235,351	13,030,799	13,965,105	(252,165)	(270,246)

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A.1.6 Strategy: UT - PERMIAN BASIN The University of Texas of the Permian Basin		2,537,767	2,719,726	2,537,767	2,719,726	2,040,699	2,187,019	(497,068)	(532,707)
	A.1.7 Strategy: UT - SAN ANTONIO The University of Texas at San Antonio	14,315,119	15,341,514	14,315,119	15,341,514	14,217,996	15,237,428	(97,123)	(104,086)
ARTICLE III - AGENCIES OF EDUCATION									
Higher Education Employees Group Insurance Contributions									
A.1.8 Strategy: UT - TYLER The University of Texas at Tyler		3,885,258	4,163,832	3,885,258	4,163,832	3,857,541	4,134,127	(27,717)	(29,705)
	A.1.9 Strategy: UT SW MEDICAL The University of Texas Southwestern Medical Center	17,020,352	18,240,711	17,020,352	18,240,711	16,774,666	17,977,409	(245,686)	(263,302)
A.1.10 Strategy: UTMB - GALVESTON The University of Texas Medical Branch at Galveston		54,609,695	58,525,209	54,609,695	58,525,209	51,979,150	55,706,055	(2,630,545)	(2,819,154)
	A.1.11 Strategy: UTHSC - HOUSTON The University of Texas Health Science Center at Houston	21,982,938	23,559,116	21,982,938	23,559,116	22,197,576	23,789,140	214,638	230,024
A.1.12 Strategy: UTHSC - SAN ANTONIO The University of Texas Health Science Center at San Antonio		21,641,059	23,192,725	21,641,059	23,192,725	19,129,638	20,501,233	(2,511,421)	(2,691,492)
	A.1.13 Strategy: UT MD ANDERSON The University of Texas M. D. Anderson Cancer Center	6,710,548	7,191,695	6,710,548	7,191,695	6,653,048	7,130,071	(57,500)	(61,624)
A.1.14 Strategy: UT HEALTH SCIENCE CENTER - TYLER The University of Texas Health Science Center at Tyler		4,251,445	4,556,273	4,251,445	4,556,273	4,382,195	4,696,399	130,750	140,126
	A.1.15 Strategy: UT SYSTEM ADMINISTRATION The University of Texas System Administration	98,855	105,940	98,855	105,940	80,580	86,358	(18,275)	(19,582)
B.1.1 Strategy: TEXAS A&M UNIVERSITY Texas A&M University System Health Science Center		34,812,479	37,308,534	34,812,479	37,308,534	35,042,109	37,554,630	229,630	246,096
	B.1.2 Strategy: A&M SYSTEM HEALTH SCIENCE CENTER Texas A&M University System Health Science Center	7,391,269	7,921,224	7,391,269	7,921,224	8,210,429	8,799,117	819,160	877,893
B.1.3 Strategy: A&M - GALVESTON Texas A&M University at Galveston		1,569,943	1,682,507	1,569,943	1,682,507	1,704,497	1,826,709	134,554	144,202
	B.1.4 Strategy: PRAIRIE VIEW A&M Prairie View A&M University	5,395,391	5,782,240	5,395,391	5,782,240	5,440,564	5,830,654	45,173	48,414
B.1.5 Strategy: TARLETON STATE UNIVERSITY		4,305,802	4,614,528	4,305,802	4,614,528	4,674,584	5,009,751	368,782	395,223
B.1.6 Strategy: A&M - CORPUS CHRISTI Texas A&M University - Corpus Christi		4,987,745	5,345,367	4,987,745	5,345,367	5,355,265	5,739,237	367,520	393,870

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Higher Education Employees Group Insurance Contributions									
B.1.7 Strategy:	TEXAS A&M UNIVERSITY- CENTRAL TEXAS Texas A&M University - Central Texas	785,874	842,221	785,874	842,221	803,033	860,611	17,159	18,390
B.1.8 Strategy:	TEXAS A&M UNIVERSITY - SAN ANTONIO	1,143,270	1,225,242	1,143,270	1,225,242	1,336,975	1,432,837	193,705	207,595
B.1.9 Strategy:	A&M - KINGSVILLE Texas A&M University - Kingsville	4,692,137	5,028,564	4,692,137	5,028,564	4,617,850	4,948,950	(74,287)	(79,614)
B.1.10 Strategy:	A&M - INTERNATIONAL Texas A&M International University	2,431,786	2,606,146	2,431,786	2,606,146	2,587,625	2,773,157	155,839	167,011
B.1.11 Strategy:	WEST TEXAS A&M West Texas A&M University	4,373,185	4,686,742	4,373,185	4,686,742	4,478,764	4,799,892	105,579	113,150
B.1.12 Strategy:	TEXAS A&M UNIVERSITY - COMMERCE	5,782,468	6,197,070	5,782,468	6,197,070	6,487,282	6,952,420	704,814	755,350
B.1.13 Strategy:	TEXAS A&M UNIVERSITY - TEXARKANA	1,420,629	1,522,490	1,420,629	1,522,490	1,626,099	1,742,691	205,470	220,201
B.1.14 Strategy:	A&M - AGRILIFE RESEARCH Texas A&M AgriLife Research	8,898,395	9,536,409	8,898,395	9,536,409	9,072,932	9,723,461	174,537	187,052
B.1.15 Strategy:	A&M - AGRILIFE EXTENSION Texas A&M AgriLife Extension Service	14,189,633	15,207,031	14,189,633	15,207,031	15,248,328	16,341,632	1,058,695	1,134,601
B.1.16 Strategy:	A&M - ENG EXPERIMENT STATION Texas A&M Engineering Experiment Station	2,217,493	2,376,486	2,217,493	2,376,486	2,386,186	2,557,276	168,693	180,790
B.1.17 Strategy:	A&M - TRANSPORTATION INSTITUTE Texas A&M Transportation Institute	907,455	972,518	907,455	972,518	1,176,910	1,261,295	269,455	288,777
B.1.18 Strategy:	A&M - ENG EXTENSION SERVICE Texas A&M Engineering Extension Service	457,436	490,234	457,436	490,234	618,092	662,410	160,656	172,176
B.1.19 Strategy:	TEXAS A&M FOREST SERVICE	3,604,176	3,862,596	3,604,176	3,862,596	3,877,491	4,155,507	273,315	292,911
B.1.20 Strategy:	A&M - VET MEDICAL DIAGNOSTIC LAB Texas A&M Veterinary Medical Diagnostic Laboratory	560,671	600,870	560,671	600,870	576,627	617,971	15,956	17,101
B.1.21 Strategy:	A&M SYSTEM ADMINISTRATION Texas A&M University System Administration	58,667	62,873	58,667	62,873	57,795	61,939	(872)	(934)
ARTICLE III - AGENCIES OF EDUCATION									
Higher Education Employees Group Insurance Contributions									
C.1.1 Strategy:	UNIVERSITY OF HOUSTON	16,676,887	17,872,026	16,676,887	17,872,026	17,498,272	18,752,223	821,385	880,197
C.1.2 Strategy:	UH - CLEAR LAKE University of Houston - Clear Lake	3,772,737	4,043,132	3,772,737	4,043,132	3,675,646	3,939,118	(97,091)	(104,014)
C.1.3 Strategy:	UH - DOWNTOWN	2,876,633	3,082,050	2,876,633	3,082,050	3,018,598	3,234,392	141,965	152,342

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C.1.4 Strategy: UH - VICTORIA	University of Houston - Victoria	2,216,009	2,374,836	2,216,009	2,374,836	2,026,350	2,171,580	(189,659)	(203,256)
		331,723	355,507	331,723	355,507	331,060	354,796	(663)	(711)
C.1.5 Strategy: UH SYSTEM ADMINISTRATION	The University of Houston System Administration								
C.1.6 Strategy: LAMAR UNIVERSITY		8,446,412	9,051,821	8,446,412	9,051,821	8,400,781	9,003,001	(45,631)	(48,820)
C.1.7 Strategy: LAMAR INSTITUTE OF TECHNOLOGY		1,012,662	1,085,190	1,012,662	1,085,190	1,143,082	1,224,923	130,420	139,733
C.1.8 Strategy: LAMAR STATE COLLEGE - ORANGE		1,078,599	1,155,787	1,078,599	1,155,787	1,066,016	1,142,304	(12,583)	(13,483)
C.1.9 Strategy: LAMAR STATE COLLEGE - PORT ARTHUR		1,434,854	1,537,611	1,434,854	1,537,611	1,627,883	1,744,465	193,029	206,854
C.1.10 Strategy: ANGELO STATE UNIVERSITY		5,468,884	5,860,730	5,468,884	5,860,730	5,126,716	5,494,079	(342,168)	(366,651)
C.1.11 Strategy: SAM HOUSTON STATE UNIV	Sam Houston State University	7,763,737	8,320,087	7,763,737	8,320,087	8,449,863	9,055,468	686,126	735,381
C.1.12 Strategy: TEXAS STATE UNIVERSITY		14,408,632	15,441,137	14,408,632	15,441,137	14,422,886	15,456,257	14,254	15,120
C.1.13 Strategy: SUL ROSS STATE UNIVERSITY		2,524,298	2,705,176	2,524,298	2,705,176	2,692,248	2,885,122	167,950	179,946
C.1.14 Strategy: SUL ROSS STATE-RIO GRANDE COLLEGE	Sul Ross State University - Rio Grande College	259,426	278,027	259,426	278,027	351,842	377,024	92,416	98,997
C.1.15 Strategy: TEXAS STATE SYSTEM ADMIN	Texas State University System Administration	123,457	132,309	123,457	132,309	123,210	132,044	(247)	(265)
C.1.16 Strategy: MIDWESTERN STATE UNIV	Midwestern State University	3,545,325	3,799,486	3,545,325	3,799,486	3,451,880	3,699,302	(93,445)	(100,184)
C.1.17 Strategy: UNIVERSITY OF NORTH TEXAS		14,618,430	15,666,152	14,618,430	15,666,152	15,344,258	16,444,157	725,828	778,005
ARTICLE III - AGENCIES OF EDUCATION									
Higher Education Employees Group Insurance Contributions									
C.1.18 Strategy: UNIVERSITY OF NORTH TEXAS AT DALLAS		889,650	953,392	889,650	953,392	968,388	1,037,690	78,738	84,298
C.1.19 Strategy: UNT HEALTH SCIENCE CENTER	University of North Texas Health Science Center at Fort Worth	6,503,781	6,969,642	6,503,781	6,969,642	6,813,892	7,301,983	310,111	332,341
C.1.20 Strategy: STEPHEN F. AUSTIN	Stephen F. Austin State University	9,134,430	9,789,330	9,134,430	9,789,330	7,116,346	7,626,550	(2,018,084)	(2,162,780)
C.1.21 Strategy: TEXAS SOUTHERN UNIVERSITY		5,596,883	5,998,178	5,596,883	5,998,178	5,467,165	5,859,125	(129,718)	(139,053)
C.1.22 Strategy: TEXAS TECH UNIVERSITY		20,769,299	22,257,921	20,769,299	22,257,921	19,949,056	21,378,752	(820,243)	(879,169)
C.1.23 Strategy: TEXAS TECH HEALTH SCI CTR	Texas Tech University Health Sciences Center	17,669,220	18,935,546	17,669,220	18,935,546	17,934,922	19,220,441	265,702	284,895

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C.1.24 Strategy: TEXAS TECH HSC EL PASO Texas Tech University Health Sciences Center El Paso		4,487,374	4,808,970	4,487,374	4,808,970	4,507,047	4,830,052	19,673	21,082
		7,860,122	8,423,383	7,860,122	8,423,383	7,756,438	8,312,114	(103,684)	(111,269)
C.1.26 Strategy: TSTC - HARLINGEN Texas State Technical College - Harlingen		2,265,563	2,427,929	2,265,563	2,427,929	2,287,224	2,451,106	21,661	23,177
C.1.27 Strategy: TSTC - WEST TEXAS Texas State Technical College - West Texas		1,186,990	1,272,053	1,186,990	1,272,053	1,142,369	1,224,233	(44,621)	(47,820)
C.1.28 Strategy: TSTC - WACO Texas State Technical College - Waco		3,219,062	3,449,585	3,219,062	3,449,585	3,124,827	3,348,463	(94,235)	(101,122)
C.1.29 Strategy: TSTC - MARSHALL Texas State Technical College - Marshall		571,951	612,877	571,951	612,877	673,215	721,485	101,264	108,608
C.1.30 Strategy: TSTC - SYSTEM ADMIN Texas State Technical College System Administration		4,432,442	4,750,198	4,432,442	4,750,198	4,424,830	4,741,989	(7,612)	(8,209)
C.1.31 Strategy: UNIV OF NORTH TEXAS SYSTEM ADMIN University of North Texas System Administration		2,534,574	2,716,201	2,534,574	2,716,201	2,408,152	2,580,610	(126,422)	(135,591)
C.1.32 Strategy: TEXAS TECH UNIVERSITY SYSTEM ADMIN Texas Tech University System Administration		767,979	823,042	767,979	823,042	705,147	755,705	(62,832)	(67,337)
ARTICLE III - AGENCIES OF EDUCATION									
Higher Education Employees Group Insurance Contributions									
C.1.33 Strategy: PUB COMMUNITY / JR COLLEGES Public Community / Junior Colleges		151,740,197	162,607,287	151,740,197	162,607,287	153,911,789	164,932,067	2,171,592	2,324,780
Higher Education Coordinating Board									
B.1.5 Strategy: TEOG PUB COMMUNITY COLLEGES Texas Educational Opportunity Grants Public Community Colleges		48,835,970	48,835,970	46,057,475	46,057,475	43,236,459	43,236,458	(2,821,016)	(2,821,017)
C.1.1 Strategy: TEXAS RESEARCH INCENTIVE PROGRAM		35,312,500	35,312,500	13,359,375	13,359,375	102,812,500	35,312,500	67,500,000	0
D.1.8 Strategy: GME EXPANSION Graduate Medical Education Expansion		12,005,000	16,595,000	20,500,000	20,500,000	26,500,000	26,500,000	6,000,000	6,000,000
E.1.1 Strategy: BAYLOR COLLEGE OF MEDICINE - UGME Baylor College of Medicine - Undergraduate Medical Education		38,980,500	38,866,100	38,980,500	38,471,550	38,980,500	39,031,850	0	165,750
E.1.2 Strategy: BAYLOR COLLEGE OF MEDICINE - GME Baylor College of Medicine Graduate Medical Education (GME)		6,386,984	6,386,984	7,810,840	7,810,840	7,813,119	7,813,119	2,279	2,279
The University of Texas at Arlington									
A.1.1 Strategy: OPERATIONS SUPPORT		116,805,870	116,805,870	117,224,061	117,224,061	119,823,628	119,823,629	2,599,567	2,599,568

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A.1.2 Strategy:	TEACHING EXPERIENCE SUPPLEMENT	1,576,443	1,576,443	1,582,488	1,582,488	1,509,224	1,509,224	(67,219)	(67,219)
A.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	6,762,389	7,247,252	6,762,389	7,247,252	7,895,424	8,461,527	1,133,035	1,214,275
A.1.6 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	6,382,374	6,407,032	6,382,374	6,407,032	6,461,395	6,510,719	79,021	103,687
B.1.1 Strategy:	E&G SPACE SUPPORT Educational and General Space Support	15,837,370	15,837,370	15,940,135	15,940,135	16,247,695	16,247,695	307,560	307,560
Total, Method of Finance		165,880,804	166,384,225	166,049,838	166,553,259	170,345,149	170,954,477	4,295,311	4,401,218
The University of Texas at Austin									
A.1.1 Strategy:	OPERATIONS SUPPORT	238,147,688	238,147,684	238,989,454	238,989,454	234,685,732	234,685,732	(3,461,956)	(3,461,952)
A.1.2 Strategy:	TEACHING EXPERIENCE SUPPLEMENT	5,041,884	5,041,884	5,061,207	5,061,207	4,968,634	4,968,634	(73,250)	(73,250)
A.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	12,218,039	13,094,072	12,218,039	13,094,072	12,215,030	13,090,847	(3,009)	(3,225)
ARTICLE III - AGENCIES OF EDUCATION									
The University of Texas at Austin									
A.1.6 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	12,706,137	12,810,291	12,706,137	12,810,291	13,039,921	13,248,267	333,784	437,976
B.1.1 Strategy:	E&G SPACE SUPPORT Educational and General Space Support	59,833,518	59,833,518	60,221,762	60,221,762	57,796,963	57,796,963	(2,036,555)	(2,036,555)
E.2.1 Strategy:	TEXAS RESEARCH UNIVERSITY FUND	28,761,593	28,761,593	0	0	35,803,319	32,109,299	7,041,726	3,347,706
Total, Method of Finance		415,764,697	402,195,630	389,809,558	390,792,920	405,093,637	390,406,330	0	(386,590)
The University of Texas at Dallas									
A.1.1 Strategy:	OPERATIONS SUPPORT	98,026,741	98,026,741	98,370,607	98,370,607	99,532,528	99,532,519	1,161,921	1,161,912
A.1.2 Strategy:	TEACHING EXPERIENCE SUPPLEMENT	1,158,743	1,158,744	1,163,182	1,163,182	1,144,101	1,144,101	(14,642)	(14,643)
A.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	5,361,931	5,746,383	5,361,931	5,746,383	5,534,631	5,931,463	172,700	185,080
A.1.6 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	4,107,932	4,150,062	4,107,932	4,150,062	4,242,945	4,327,219	135,013	177,157
B.1.1 Strategy:	E&G SPACE SUPPORT Educational and General Space Support	13,717,626	13,717,626	13,806,636	13,806,636	14,667,405	14,667,405	860,769	860,769
D.3.1 Strategy:	CORE RESEARCH SUPPORT	8,814,048	8,814,048	0	0	9,176,901	9,176,901	362,853	362,853
Total, Method of Finance		144,629,149	145,060,416	144,605,895	145,037,161	147,740,639	148,226,420	3,111,490	3,166,004
The University of Texas at El Paso									
A.1.1 Strategy:	OPERATIONS SUPPORT	63,851,846	63,851,845	64,085,238	64,085,237	63,059,587	63,059,588	(792,259)	(792,257)
A.1.2 Strategy:	TEACHING EXPERIENCE SUPPLEMENT	1,943,080	1,943,080	1,950,528	1,950,528	1,827,257	1,827,256	(115,823)	(115,824)
A.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	3,975,939	4,261,014	3,975,939	4,261,014	4,010,136	4,297,663	34,197	36,649

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A.1.6 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	3,819,813	3,848,766	3,819,813	3,848,766	3,912,597	3,970,512	92,784	121,746
B.1.1 Strategy:	E&G SPACE SUPPORT Educational and General Space Support	12,680,872	12,680,873	12,763,156	12,763,155	12,855,034	12,855,034	91,878	91,879
The University of Texas Rio Grande Valley									
1.1.1 Strategy:	OPERATIONS SUPPORT	73,683,389	73,683,389	73,953,977	73,953,976	74,566,693	74,566,693	612,716	612,717
ARTICLE III - AGENCIES OF EDUCATION									
The University of Texas Rio Grande Valley									
A.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	5,501,185	5,895,621	5,501,185	5,895,621	5,294,231	5,673,827	(206,954)	(221,794)
A.1.6 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	5,273,081	5,292,220	5,273,081	5,292,220	5,334,416	5,372,700	61,335	80,480
B.1.1 Strategy:	E&G SPACE SUPPORT Educational and General Space Support	12,945,400	12,945,400	13,029,399	13,029,400	13,281,599	13,281,599	252,200	252,199
C.4.1 Strategy:	SCHOOL OF MEDICINE	0	0	0	0	30,698,950	30,698,950	30,698,950	30,698,950
D.1.1 Strategy:	TOBACCO - PERMANENT HEALTH FUND Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810	0	0	0	0	1,218,875	1,218,875	1,218,875	1,218,875
Total, Method of Finance		129,951,248	130,363,273	156,786,779	157,198,804	162,946,451	163,362,781	6,159,672	6,163,977
The University of Texas of the Permian Basin									
A.1.1 Strategy:	OPERATIONS SUPPORT	11,911,877	11,911,877	11,956,559	11,956,559	12,097,226	12,097,226	140,667	140,667
A.1.2 Strategy:	TEACHING EXPERIENCE SUPPLEMENT	483,384	483,384	485,238	485,238	492,349	492,349	7,111	7,111
A.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	509,859	546,415	509,859	546,415	700,430	750,650	190,571	204,235
A.1.5 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	840,446	843,705	840,446	843,705	850,891	857,411	10,445	13,706
B.1.1 Strategy:	E&G SPACE SUPPORT Educational and General Space Support	1,999,346	1,999,346	2,012,319	2,012,319	2,035,798	2,035,798	23,479	23,479
B.1.3 Strategy:	SMALL INSTITUTION SUPPLEMENT	665,100	665,100	665,100	665,100	666,000	666,000	900	900
Total, Method of Finance		34,372,387	34,410,065	35,964,046	36,001,724	36,305,069	36,359,672	341,023	357,948
The University of Texas at San Antonio									
A.1.1 Strategy:	OPERATIONS SUPPORT	85,152,656	85,152,656	85,462,024	85,462,024	83,834,096	83,834,096	(1,318,560)	(1,318,560)
A.1.2 Strategy:	TEACHING EXPERIENCE SUPPLEMENT	1,876,475	1,876,474	1,883,668	1,883,667	1,896,604	1,896,604	12,936	12,937
A.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	6,887,515	7,381,349	6,887,515	7,381,349	6,352,085	6,807,530	(535,430)	(573,819)
A.1.6 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	5,335,000	5,367,576	5,335,000	5,367,576	5,439,397	5,504,561	104,397	136,985

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ARTICLE III - AGENCIES OF EDUCATION									
The University of Texas at San Antonio									
B.1.1 Strategy:	E&G SPACE SUPPORT Educational and General Space Support	14,878,558	14,878,558	14,975,100	14,975,100	14,980,728	14,980,729	5,628	5,629
C.2.1 Strategy:	LIFE SCIENCE INSTITUTE	367,500	367,500	735,000	735,000	2,000,000	2,000,000	1,265,000	1,265,000
C.4.3 Strategy:	RESEARCH HOLD HARMLESS	0	0	0	0	355,000	355,000	355,000	355,000
Total, Method of Finance		142,778,172	143,308,018	142,635,697	143,165,543	141,904,216	142,428,263	(731,481)	(737,280)
The University of Texas at Tyler									
A.1.1 Strategy:	OPERATIONS SUPPORT	22,153,034	22,153,034	22,237,934	22,237,934	22,735,221	22,735,221	497,287	497,287
A.1.2 Strategy:	TEACHING EXPERIENCE SUPPLEMENT	649,647	649,647	652,138	652,138	680,862	680,862	28,724	28,724
A.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	1,116,311	1,196,353	1,116,311	1,196,353	1,256,703	1,346,811	140,392	150,458
A.1.5 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	1,245,934	1,253,496	1,245,934	1,253,496	1,270,169	1,285,296	24,235	31,800
B.1.1 Strategy:	E&G SPACE SUPPORT Educational and General Space Support	3,210,062	3,210,062	3,230,891	3,230,891	3,404,155	3,404,155	173,264	173,264
C.1.1 Strategy:	PALESTINE CAMPUS	0	0	0	0	500,000	500,000	500,000	500,000
Total, Method of Finance		40,185,603	40,272,382	40,365,140	40,451,919	41,657,725	41,762,135	1,292,585	1,310,216
Texas A&M University									
A.1.1 Strategy:	OPERATIONS SUPPORT	266,741,654	266,741,650	267,728,402	267,728,401	266,520,530	266,520,530	(221,124)	(221,120)
A.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	13,307,992	14,262,175	13,307,992	14,262,175	13,567,417	14,540,203	259,425	278,028
A.1.5 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	10,849,049	10,934,577	10,849,049	10,934,577	11,123,141	11,294,227	274,092	359,650
C.1.1 Strategy:	INTERNATIONAL LAW SUMMER COURSE	0	0	0	0	137,577	137,577	137,577	137,577
D.3.1 Strategy:	TEXAS RESEARCH UNIVERSITY FUND	33,526,304	33,526,304	0	0	41,734,578	37,428,598	8,208,274	3,902,294
Total, Method of Finance		399,285,415	400,293,448	396,129,905	397,137,940	408,000,446	404,806,662	8,715,031	4,513,214
Texas A&M University at Galveston									
A.1.1 Strategy:	OPERATIONS SUPPORT	10,917,965	10,917,965	10,959,332	10,959,332	11,139,896	11,139,898	180,564	180,566
ARTICLE III - AGENCIES OF EDUCATION									
Texas A&M University at Galveston									
A.1.2 Strategy:	TEACHING EXPERIENCE SUPPLEMENT	313,388	313,387	314,590	314,590	305,177	305,177	(8,211)	(8,210)
A.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	424,057	454,463	424,057	454,463	461,361	494,440	37,304	39,977
A.1.6 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	445,999	447,744	445,999	447,744	451,590	455,081	5,591	7,337

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B.1.1	Strategy: E&G SPACE SUPPORT Educational and General Space Support	2,504,827	2,504,827	2,521,080	2,521,080	2,557,920	2,557,920	36,840	36,840
Prairie View A&M University									
A.1.2	Strategy: TEACHING EXPERIENCE SUPPLEMENT	803,700	803,700	806,783	806,783	802,645	802,645	(1,055)	(1,055)
A.1.3	Strategy: STAFF GROUP INSURANCE PREMIUMS	1,886,853	2,022,140	1,886,853	2,022,140	1,874,765	2,009,185	(12,088)	(12,955)
A.1.6	Strategy: TEXAS PUBLIC EDUCATION GRANTS	1,760,179	1,771,863	1,760,179	1,771,863	1,797,624	1,820,996	37,445	49,133
B.1.1	Strategy: E&G SPACE SUPPORT Educational and General Space Support	5,008,627	5,008,627	5,041,127	5,041,127	5,212,813	5,212,813	171,686	171,686
C.2.1	Strategy: AGRICULTURE RESEARCH CENTER Cooperative Agriculture Research Center	1,287,126	1,287,126	1,287,126	1,287,126	0	0	(1,287,126)	(1,287,126)
C..2.1	Strategy: AGRICULTURE MATCH	0	0	0	0	3,207,051	3,207,051	3,207,051	3,207,051
C.3.1	Strategy: EXTENSION AND PUBLIC SERVICE	1,919,925	1,919,925	1,919,925	1,919,925	0	0	(1,919,925)	(1,919,925)
Total, Method of Finance		63,867,434	64,009,411	63,206,122	63,348,099	64,139,171	64,291,970	271,737	282,559
Tarleton State University									
A.1.1	Strategy: OPERATIONS SUPPORT	30,702,814	30,702,814	30,816,237	30,816,237	31,615,352	31,615,352	799,115	799,115
A.1.2	Strategy: TEACHING EXPERIENCE SUPPLEMENT	1,136,573	1,136,574	1,140,929	1,140,930	1,167,565	1,167,566	26,636	26,636
A.1.3	Strategy: STAFF GROUP INSURANCE PREMIUMS	1,739,592	1,864,321	1,739,592	1,864,321	1,892,520	2,028,214	152,928	163,893
A.1.6	Strategy: TEXAS PUBLIC EDUCATION GRANTS	2,190,666	2,196,771	2,190,666	2,196,771	2,210,232	2,222,444	19,566	25,673
B.1.1	Strategy: E&G SPACE SUPPORT Educational and General Space Support	5,328,158	5,328,158	5,362,730	5,362,730	5,321,583	5,321,583	(6,575)	(6,575)
ARTICLE III - AGENCIES OF EDUCATION									
Tarleton State University									
C.3.2	Strategy: CENTER FOR ANTI-FRAUD	0	0	0	0	1,000,000	1,000,000	1,000,000	1,000,000
Total, Method of Finance		52,269,949	52,390,793	52,503,060	52,623,904	54,379,398	54,517,314	1,876,338	1,893,410
Texas A&M University - Central Texas									
A.1.1	Strategy: OPERATIONS SUPPORT	6,208,800	6,208,801	6,231,734	6,231,733	6,369,999	6,370,000	138,265	138,267
A.1.2	Strategy: TEACHING EXPERIENCE SUPPLEMENT	152,180	152,180	152,764	152,764	142,189	142,189	(9,991)	(9,991)
A.1.3	Strategy: STAFF GROUP INSURANCE PREMIUMS	147,886	158,490	147,886	158,490	177,733	190,478	29,847	31,988
A.1.6	Strategy: TEXAS PUBLIC EDUCATION GRANTS	526,336	530,493	526,336	530,493	539,659	547,975	13,323	17,482
B.1.1	Strategy: E&G SPACE SUPPORT Educational and General Space Support	890,285	890,285	896,062	896,062	907,168	907,168	11,106	11,106

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C.2.2 Strategy: E WILLIAMSON CO HE CENTER East Williamson County Higher Education Center		0	0	0	0	750,000	750,000	750,000	750,000
	Total, Method of Finance	16,546,162	16,562,124	16,575,457	16,591,417	17,507,423	17,529,685	931,966	938,268
Texas A&M University - Corpus Christi									
A.1.2 Strategy: TEACHING EXPERIENCE SUPPLEMENT		911,716	911,716	915,210	915,210	863,061	863,061	(48,655)	(48,655)
A.1.3 Strategy: STAFF GROUP INSURANCE PREMIUMS		2,101,928	2,252,636	2,101,928	2,252,636	1,931,654	2,070,155	(170,274)	(182,481)
A.1.6 Strategy: TEXAS PUBLIC EDUCATION GRANTS		1,903,832	1,916,363	1,903,832	1,916,363	1,943,989	1,969,055	40,157	52,692
B.1.1 Strategy: E&G SPACE SUPPORT Educational and General Space Support		6,303,116	6,303,116	6,344,010	6,344,010	6,275,934	6,275,934	(27,182)	(27,182)
Texas A&M University - Kingsville									
A.1.1 Strategy: OPERATIONS SUPPORT		32,227,475	32,227,475	32,347,482	32,347,483	33,016,262	33,016,262	668,780	668,779
A.1.2 Strategy: TEACHING EXPERIENCE SUPPLEMENT		903,296	903,296	906,755	906,755	907,973	907,973	1,218	1,218
A.1.3 Strategy: STAFF GROUP INSURANCE PREMIUMS		1,797,527	1,926,409	1,797,527	1,926,409	2,157,508	2,312,202	359,981	385,793
A.1.6 Strategy: TEXAS PUBLIC EDUCATION GRANTS		1,536,665	1,550,599	1,536,665	1,550,599	1,581,317	1,609,188	44,652	58,589
ARTICLE III - AGENCIES OF EDUCATION									
Texas A&M University - Kingsville									
B.1.1 Strategy: E&G SPACE SUPPORT Educational and General Space Support		5,034,432	5,034,432	5,067,104	5,067,104	4,751,663	4,751,663	(282,769)	(282,769)
	Total, Method of Finance	53,312,373	52,901,565	53,436,493	53,025,686	54,227,701	53,856,642	791,208	830,956
Texas A&M University - San Antonio									
A.1.1 Strategy: OPERATIONS SUPPORT		11,699,106	11,699,106	11,740,292	11,740,292	11,522,141	11,522,140	(176,965)	(176,966)
A.1.2 Strategy: TEACHING EXPERIENCE SUPPLEMENT		299,311	299,311	300,457	300,457	329,845	329,845	29,388	29,388
A.1.3 Strategy: STAFF GROUP INSURANCE PREMIUMS		392,917	421,090	392,917	421,090	383,498	410,995	(9,419)	(10,095)
A.1.6 Strategy: TEXAS PUBLIC EDUCATION GRANTS		613,461	613,811	613,461	613,811	614,583	615,283	1,122	1,472
B.1.1 Strategy: E&G SPACE SUPPORT Educational and General Space Support		1,626,219	1,626,219	1,636,773	1,636,773	1,687,803	1,687,803	51,030	51,030
C.1.2 Strategy: DOWNWARD EXPANSION		0	0	0	0	5,500,000	5,500,000	5,500,000	5,500,000
	Total, Method of Finance	24,337,984	24,367,258	24,385,780	24,415,054	29,744,840	29,773,787	5,359,060	5,358,733
Texas A&M International University									
A.1.1 Strategy: OPERATIONS SUPPORT		15,841,787	15,841,787	15,901,171	15,901,170	17,323,766	17,323,766	1,422,595	1,422,596

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A.1.2 Strategy:	TEACHING EXPERIENCE SUPPLEMENT	544,610	544,610	546,696	546,696	535,002	535,002	(9,608)	(9,608)
A.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	924,659	990,956	924,659	990,956	985,965	1,056,658	61,306	65,702
A.1.6 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	1,182,787	1,188,355	1,182,787	1,188,355	1,200,633	1,211,772	17,846	23,417
B.1.1 Strategy:	E&G SPACE SUPPORT Educational and General Space Support	3,466,667	3,466,667	3,489,161	3,489,161	3,458,113	3,458,113	(8,554)	(8,554)
Total, Method of Finance		38,097,925	38,183,757	38,209,007	38,294,838	39,640,894	39,736,693	1,431,887	1,441,855
West Texas A&M University									
A.1.1 Strategy:	OPERATIONS SUPPORT	24,654,747	24,654,748	24,743,147	24,743,148	25,244,006	25,244,006	500,859	500,858
A.1.2 Strategy:	TEACHING EXPERIENCE SUPPLEMENT	941,034	941,034	944,640	944,639	887,717	887,717	(53,317)	(53,317)
A.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	1,738,473	1,863,122	1,738,473	1,863,122	1,791,639	1,920,098	53,166	56,976
ARTICLE III - AGENCIES OF EDUCATION									
West Texas A&M University									
A.1.6 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	1,685,414	1,698,804	1,685,414	1,698,804	1,728,324	1,755,108	42,910	56,304
B.1.1 Strategy:	E&G SPACE SUPPORT Educational and General Space Support	3,874,842	3,874,842	3,899,985	3,899,985	4,074,420	4,074,420	174,435	174,435
Total, Method of Finance		42,517,752	42,413,839	43,323,097	43,049,183	43,999,348	43,742,638	676,251	693,455
Texas A&M University - Commerce									
A.1.1 Strategy:	OPERATIONS SUPPORT	36,763,702	36,763,702	36,894,399	36,894,399	39,195,518	39,195,518	2,301,119	2,301,119
A.1.2 Strategy:	TEACHING EXPERIENCE SUPPLEMENT	619,968	619,968	622,341	622,340	646,254	646,254	23,913	23,914
A.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	2,584,429	2,769,732	2,584,429	2,769,732	2,646,909	2,836,693	62,480	66,961
A.1.6 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	1,508,646	1,514,668	1,508,646	1,514,668	1,766,131	1,780,054	257,485	265,386
B.1.1 Strategy:	E&G SPACE SUPPORT Educational and General Space Support	4,875,727	4,875,727	4,907,365	4,907,365	4,627,435	4,627,435	(248,292)	(248,292)
Total, Method of Finance		52,441,191	52,630,000	51,883,319	52,072,127	54,970,966	55,172,157	2,529,775	2,542,157
Texas A&M University - Texarkana									
A.1.1 Strategy:	OPERATIONS SUPPORT	4,675,898	4,675,898	4,691,751	4,691,751	4,783,593	4,783,592	91,842	91,841
A.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	308,218	330,317	308,218	330,317	298,805	320,228	(9,413)	(10,089)
A.1.4 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	362,164	366,868	362,164	366,868	377,238	386,647	15,074	19,779
B.1.1 Strategy:	E&G SPACE SUPPORT Educational and General Space Support	957,964	957,964	964,180	964,180	970,277	970,276	6,097	6,096
Total, Method of Finance		20,327,983	20,222,892	18,564,981	18,589,890	20,454,360	20,353,296	126,377	130,404

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University of Houston									
A.1.1 Strategy:	OPERATIONS SUPPORT	158,279,637	158,279,638	158,833,146	158,833,146	159,949,875	159,949,875	1,116,729	1,116,729
A.1.2 Strategy:	TEACHING EXPERIENCE SUPPLEMENT	2,459,844	2,459,844	2,469,270	2,469,270	2,484,466	2,484,466	15,196	15,196
A.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	9,687,192	10,381,456	9,687,192	10,381,456	10,440,322	11,188,533	753,130	807,077
A.1.5 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	7,388,678	7,435,132	7,388,678	7,435,132	7,537,549	7,630,472	148,871	195,340
ARTICLE III - AGENCIES OF EDUCATION									
University of Houston									
B.1.1 Strategy:	E&G SPACE SUPPORT	26,039,509	26,039,509	26,208,473	26,208,473	25,546,584	25,546,584	(492,925)	(492,925)
Educational and General Space Support									
D.3.1 Strategy:	CORE RESEARCH SUPPORT	9,805,487	9,805,487	0	0	10,887,408	10,887,408	1,081,921	1,081,921
Total, Method of Finance		230,601,754	231,342,473	231,676,487	232,417,205	233,787,611	234,628,745	2,111,124	2,211,540
University of Houston - Clear Lake									
A.1.1 Strategy:	OPERATIONS SUPPORT	31,117,273	31,117,272	31,228,635	31,228,634	30,874,498	30,874,498	(242,775)	(242,774)
A.1.2 Strategy:	TEACHING EXPERIENCE SUPPLEMENT	615,117	615,117	617,476	617,476	669,003	669,003	51,527	51,527
A.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	1,788,899	1,917,117	1,788,899	1,917,117	1,890,146	2,025,637	101,247	108,520
A.1.5 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	1,325,730	1,336,414	1,325,730	1,336,414	1,359,968	1,381,338	34,238	44,924
B.1.1 Strategy:	E&G SPACE SUPPORT	3,522,591	3,522,591	3,545,447	3,545,447	3,622,669	3,622,670	77,222	77,223
Educational and General Space Support									
B.1.2 Strategy:	SMALL INSTITUTION SUPPLEMENT	199,800	199,800	199,800	199,800	200,250	200,250	450	450
University of Houston - Downtown									
A.1.1 Strategy:	OPERATIONS SUPPORT	26,759,371	26,759,370	26,861,303	26,861,302	27,398,289	27,398,290	536,986	536,988
A.1.2 Strategy:	TEACHING EXPERIENCE SUPPLEMENT	1,171,121	1,171,121	1,175,609	1,175,609	1,152,601	1,152,601	(18,520)	(18,520)
A.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	1,731,983	1,855,714	1,731,983	1,855,714	1,803,752	1,932,740	71,769	77,026
A.1.5 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	2,351,321	2,358,906	2,351,321	2,358,906	2,375,628	2,390,800	24,307	31,894
B.1.1 Strategy:	E&G SPACE SUPPORT	5,473,859	5,473,859	5,509,378	5,509,378	5,421,973	5,421,973	(51,886)	(51,886)
Educational and General Space Support									
Total, Method of Finance		40,491,404	40,622,719	40,616,023	40,747,338	41,155,992	41,300,153	539,969	552,815
University of Houston - Victoria									
A.1.1 Strategy:	OPERATIONS SUPPORT	12,140,572	12,140,572	12,183,095	12,183,097	12,037,946	12,037,945	(102,626)	(102,627)
A.1.2 Strategy:	TEACHING EXPERIENCE SUPPLEMENT	328,208	328,208	329,465	329,465	347,477	347,476	18,012	18,011

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ARTICLE III - AGENCIES OF EDUCATION									
University of Houston - Victoria									
A.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	695,086	744,908	695,086	744,908	641,717	687,711	(53,369)	(57,197)
A.1.5 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	847,643	850,141	847,643	850,141	855,647	860,642	8,004	10,501
Total, Method of Finance		21,509,938	21,562,258	21,565,010	21,617,331	21,389,743	21,440,730	(120,195)	(121,528)
Midwestern State University									
A.1.1 Strategy:	OPERATIONS SUPPORT	13,623,950	13,623,950	13,674,610	13,674,610	13,566,933	13,566,933	(57,017)	(57,017)
A.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	1,267,534	1,358,405	1,267,534	1,358,405	1,236,578	1,325,215	(30,956)	(33,190)
A.1.5 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	1,506,831	1,518,228	1,506,831	1,518,228	1,543,355	1,566,153	36,524	47,925
B.1.1 Strategy:	E&G SPACE SUPPORT Educational and General Space Support	2,674,159	2,674,159	2,691,510	2,691,510	2,865,266	2,865,265	173,756	173,755
Total, Method of Finance		25,162,762	25,268,367	25,231,383	25,336,988	25,304,171	25,418,941	72,788	81,953
University of North Texas System Administration									
C.1.1 Strategy:	OPERATIONS SUPPORT	2,196,269	2,196,269	2,201,053	2,201,053	2,078,966	2,078,966	(117,303)	(117,303)
C.1.2 Strategy:	STAFF GROUP INSURANCE PREMIUMS	156,388	167,602	156,388	167,602	74,283	79,608	(82,105)	(87,994)
C.1.3 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	43,506	43,513	43,506	43,513	43,527	43,540	21	27
C.1.4 Strategy:	EDUCATIONAL/GENERAL SPACE SUPPORT Educational and General Space Support	100,629	100,629	101,282	101,282	100,577	100,577	(52)	(52)
C.1.5 Strategy:	SMALL INSTITUTION SUPPLEMENT	42,048	42,048	42,048	42,048	42,064	42,064	16	16
University of North Texas									
A.1.1 Strategy:	OPERATIONS SUPPORT	108,482,483	108,482,482	108,879,486	108,879,485	109,266,779	109,266,782	387,293	387,297
A.1.2 Strategy:	TEACHING EXPERIENCE SUPPLEMENT	2,587,789	2,587,790	2,597,707	2,597,708	2,527,901	2,527,900	(59,888)	(59,890)
A.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	6,835,796	7,325,749	6,835,796	7,325,749	7,752,253	8,307,960	916,457	982,211
A.1.5 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	6,409,784	6,446,677	6,409,784	6,446,677	6,528,016	6,601,815	118,232	155,138
ARTICLE III - AGENCIES OF EDUCATION									
University of North Texas									
B.1.1 Strategy:	E&G SPACE SUPPORT Educational and General Space Support	18,991,152	18,991,151	19,114,380	19,114,380	17,809,238	17,809,238	(1,181,914)	(1,181,913)
C.1.1 Strategy:	TEXAS ACADEMY OF MATH AND SCIENCE	1,365,242	1,365,243	1,065,242	1,065,243	1,865,242	1,865,243	500,000	500,000
D.2.1 Strategy:	CORE RESEARCH SUPPORT	2,183,081	2,183,081	0	0	3,229,429	3,229,429	1,046,348	1,046,348
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University of North Texas at Dallas									
A.1.1 Strategy:	OPERATIONS SUPPORT	4,512,165	4,512,165	4,528,638	4,528,635	4,900,382	4,900,382	371,744	371,747
A.1.2 Strategy:	TEACHING EXPERIENCE SUPPLEMENT	123,415	123,415	123,887	123,888	134,838	134,838	10,951	10,950
A.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	135,699	145,422	135,699	145,422	181,083	194,045	45,384	48,623
A.1.4 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	330,919	331,534	330,919	331,534	332,891	334,122	1,972	2,588
B.1.1 Strategy:	E&G SPACE SUPPORT Educational and General Space Support	824,105	824,105	829,451	829,451	897,698	897,697	68,247	68,246
B.1.3 Strategy:	SMALL INSTITUTION SUPPLEMENT	707,952	707,952	707,952	707,952	707,936	707,936	(16)	(16)
Total, Method of Finance		16,279,575	16,286,338	16,301,067	16,307,828	16,800,148	16,810,765	499,081	502,937
Stephen F. Austin State University									
A.1.1 Strategy:	OPERATIONS SUPPORT	31,757,081	31,757,079	31,875,526	31,875,526	31,451,552	31,451,550	(305,529)	(305,529)
A.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	3,549,215	3,803,681	3,549,215	3,803,681	3,005,893	3,221,401	(543,322)	(582,280)
A.1.4 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	2,101,483	2,109,557	2,101,483	2,109,557	2,127,360	2,143,512	25,877	33,955
B.1.1 Strategy:	E&G SPACE SUPPORT Educational and General Space Support	6,642,113	6,642,114	6,685,213	6,685,212	6,383,345	6,383,344	(258,768)	(258,770)
C.3.4 Strategy:	WET CENTER Waters of East Texas Center	0	0	0	0	500,000	500,000	500,000	500,000
Total, Method of Finance		57,376,045	57,623,966	57,574,615	57,822,536	56,796,076	57,013,115	(579,969)	(610,851)
Texas Southern University									
ARTICLE III - AGENCIES OF EDUCATION									
Texas Southern University									
A.1.1 Strategy:	OPERATIONS SUPPORT	33,962,632	33,962,632	34,075,181	34,075,181	33,621,318	33,621,318	(341,314)	(341,314)
A.1.2 Strategy:	TEACHING EXPERIENCE SUPPLEMENT	652,672	652,671	655,171	655,170	625,530	625,530	(27,142)	(27,141)
A.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	2,863,123	3,068,409	2,863,123	3,068,409	2,854,706	3,059,372	(8,417)	(9,037)
A.1.5 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	2,661,037	2,675,190	2,661,037	2,675,190	2,706,391	2,734,701	45,354	59,511
B.1.1 Strategy:	E&G SPACE SUPPORT Educational and General Space Support	5,952,497	5,952,497	5,991,121	5,991,122	5,879,343	5,879,343	(73,154)	(73,154)
Total, Method of Finance		76,156,299	75,973,912	76,335,598	76,153,212	75,766,860	75,598,011	(389,439)	(375,901)
Texas Tech University									
A.1.2 Strategy:	TEACHING EXPERIENCE SUPPLEMENT	3,349,988	3,349,989	3,362,825	3,362,825	3,298,181	3,298,181	(51,807)	(51,808)

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A.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	6,912,188	7,407,632	6,912,188	7,407,632	6,876,248	7,369,076	(35,940)	(38,556)
A.1.5 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	6,463,551	6,507,880	6,463,551	6,507,880	6,605,611	6,694,283	142,060	186,403
B.1.1 Strategy:	E&G SPACE SUPPORT Educational and General Space Support	22,725,448	22,725,447	22,872,907	22,872,907	24,776,252	24,776,252	1,903,345	1,903,345
Total, Method of Finance		209,549,536	210,093,722	208,374,876	208,919,061	210,443,531	211,029,442	893,995	935,720
Angelo State University									
A.1.1 Strategy:	OPERATIONS SUPPORT	16,083,661	16,083,660	16,144,256	16,144,256	15,968,677	15,968,677	(114,984)	(114,983)
A.1.2 Strategy:	TEACHING EXPERIENCE SUPPLEMENT	843,776	843,776	847,012	847,012	826,635	826,635	(17,141)	(17,141)
A.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	2,005,519	2,149,224	2,005,519	2,149,224	1,535,736	1,645,787	(469,783)	(503,437)
A.1.4 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	1,181,523	1,187,236	1,181,523	1,187,236	1,199,833	1,211,263	18,310	24,027
B.1.1 Strategy:	E&G SPACE SUPPORT Educational and General Space Support	4,087,385	4,087,385	4,113,907	4,113,907	3,242,641	3,242,642	(844,744)	(844,743)
B.1.3 Strategy:	SMALL INSTITUTION SUPPLEMENT	540,600	540,600	540,600	540,600	541,650	541,650	1,050	1,050
C.4.2 Strategy:	FRESHMAN COLLEGE	0	0	0	0	1,100,000	1,100,000	1,100,000	1,100,000
Total, Method of Finance		34,877,593	35,024,741	34,973,834	35,120,983	34,550,301	34,669,514	(327,292)	(355,227)
ARTICLE III - AGENCIES OF EDUCATION									
Texas Woman's University									
A.1.1 Strategy:	OPERATIONS SUPPORT	49,288,902	49,288,902	49,460,677	49,460,676	47,906,158	47,906,158	(1,382,744)	(1,382,744)
A.1.2 Strategy:	TEACHING EXPERIENCE SUPPLEMENT	773,768	773,767	776,735	776,734	750,755	750,755	(23,013)	(23,012)
A.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	2,977,800	3,191,203	2,977,800	3,191,203	3,016,426	3,232,545	38,626	41,342
A.1.5 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	2,487,992	2,496,048	2,487,992	2,496,048	2,513,809	2,529,923	25,817	33,875
B.1.1 Strategy:	E&G SPACE SUPPORT Educational and General Space Support	6,838,597	6,838,597	6,882,970	6,882,970	6,813,304	6,813,304	(25,293)	(25,293)
3.3.1 Strategy:	CENTER FOR WOMEN IN BUSINESS	0	0	0	0	1,100,000	1,100,000	1,100,000	1,100,000
Total, Method of Finance		72,677,568	72,901,658	72,922,050	73,146,139	72,410,961	72,645,826	(266,607)	(255,832)
Lamar University									
A.1.1 Strategy:	OPERATIONS SUPPORT	44,334,811	44,334,811	44,504,718	44,504,716	45,262,290	45,262,290	757,572	757,574
A.1.2 Strategy:	TEACHING EXPERIENCE SUPPLEMENT	1,128,397	1,128,397	1,132,720	1,132,719	1,119,445	1,119,445	(8,952)	(8,952)
A.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	2,798,331	2,998,913	2,798,331	2,998,913	3,195,881	3,424,984	397,550	426,071
A.1.5 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	2,746,369	2,759,141	2,746,369	2,759,141	2,787,298	2,812,846	40,929	53,705

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B.1.1 Strategy: E&G SPACE SUPPORT Educational and General Space Support		5,395,134	5,395,134	5,430,136	5,430,136	5,889,302	5,889,301	459,166	459,165
	Total, Method of Finance	64,244,036	64,656,873	62,703,633	62,916,467	66,095,210	66,549,343	1,851,174	1,892,470
Lamar Institute of Technology									
A.1.1 Strategy: ACADEMIC EDUCATION		3,177,023	3,160,973	3,194,550	3,178,499	3,370,404	3,356,189	175,854	177,690
A.1.2 Strategy: VOCATIONAL/TECHNICAL EDUCATION		3,626,425	3,626,425	3,673,637	3,673,637	3,621,292	3,621,292	(5,133)	(5,133)
A.1.3 Strategy: STAFF GROUP INSURANCE PREMIUMS		339,097	363,386	339,097	363,386	401,891	430,669	62,794	67,283
A.1.4 Strategy: TEXAS PUBLIC EDUCATION GRANTS		409,917	411,243	409,917	411,243	414,166	416,818	4,249	5,575
B.1.1 Strategy: E&G SPACE SUPPORT		1,021,113	1,021,113	1,027,737	1,027,737	1,073,914	1,073,914	46,177	46,177
Total, Method of Finance		11,569,201	11,582,557	11,390,564	11,403,919	11,877,293	11,898,299	308,092	315,742
ARTICLE III - AGENCIES OF EDUCATION									
Lamar State College - Orange									
A.1.1 Strategy: ACADEMIC EDUCATION		3,098,550	3,082,659	3,121,876	3,105,987	3,086,877	3,072,970	(11,673)	(9,689)
A.1.2 Strategy: VOCATIONAL/TECHNICAL EDUCATION		1,902,735	1,902,735	1,927,507	1,927,507	1,823,195	1,823,195	(79,540)	(79,540)
A.1.3 Strategy: STAFF GROUP INSURANCE PREMIUMS		274,736	294,402	274,736	294,402	272,074	291,548	(2,662)	(2,854)
A.1.4 Strategy: TEXAS PUBLIC EDUCATION GRANTS		407,501	411,258	407,501	411,258	419,539	427,053	12,038	15,795
B.1.1 Strategy: E&G SPACE SUPPORT		883,617	883,618	889,351	889,351	904,891	904,891	15,540	15,540
Lamar State College - Port Arthur									
A.1.1 Strategy: ACADEMIC EDUCATION		2,370,138	2,345,014	2,393,365	2,368,241	2,460,159	2,447,893	66,794	79,652
A.1.2 Strategy: VOCATIONAL/TECHNICAL EDUCATION		2,598,816	2,598,816	2,632,651	2,632,651	2,780,389	2,780,389	147,738	147,738
A.1.3 Strategy: STAFF GROUP INSURANCE PREMIUMS		401,222	429,957	401,222	429,957	213,129	228,395	(188,093)	(201,562)
A.1.4 Strategy: TEXAS PUBLIC EDUCATION GRANTS		231,542	232,209	231,542	232,209	233,681	235,016	2,139	2,807
B.1.1 Strategy: E&G SPACE SUPPORT		1,172,014	1,172,014	1,179,617	1,179,617	1,214,417	1,214,419	34,800	34,802
C.3.2 Strategy: HOLD HARMLESS		0	0	0	0	750,000	750,000	750,000	750,000
Total, Method of Finance		9,970,197	9,973,630	9,784,862	9,788,295	10,848,240	10,851,732	878,043	878,102
Sam Houston State University									
A.1.1 Strategy: OPERATIONS SUPPORT		50,464,520	50,464,520	50,649,310	50,649,310	50,745,948	50,745,948	96,638	96,638
A.1.2 Strategy: TEACHING EXPERIENCE SUPPLEMENT		2,080,264	2,080,264	2,088,233	2,088,233	2,099,637	2,099,637	11,404	11,404
A.1.3 Strategy: STAFF GROUP INSURANCE PREMIUMS		4,292,857	4,600,502	4,292,857	4,600,502	4,231,214	4,534,479	(61,643)	(66,023)

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A.1.5	Strategy: TEXAS PUBLIC EDUCATION GRANTS	3,904,241	3,918,859	3,904,241	3,918,859	3,951,086	3,980,326	46,845	61,467
B.1.1	Strategy: E&G SPACE SUPPORT Educational and General Space Support	8,183,955	8,183,955	8,237,059	8,237,059	9,126,863	9,126,863	889,804	889,804
Total, Method of Finance		85,381,858	84,250,365	84,667,591	82,536,098	86,610,769	85,489,518	1,228,911	1,239,153
Texas State University									
A.1.3	Strategy: STAFF GROUP INSURANCE PREMIUMS	7,724,782	8,278,365	7,724,782	8,278,365	7,747,788	8,302,945	23,006	24,580
ARTICLE III - AGENCIES OF EDUCATION									
Texas State University									
A.1.5	Strategy: TEXAS PUBLIC EDUCATION GRANTS	6,628,161	6,637,378	6,628,161	6,637,378	6,657,698	6,676,135	29,537	38,757
B.1.1	Strategy: E&G SPACE SUPPORT Educational and General Space Support	17,703,631	17,703,631	17,818,505	17,818,505	18,420,474	18,420,474	601,969	601,969
D.2.1	Strategy: CORE RESEARCH SUPPORT	2,666,248	2,666,248	0	0	3,971,281	3,971,281	1,305,033	1,305,033
Total, Method of Finance		147,353,189	147,911,404	147,290,517	147,848,737	149,767,024	150,336,035	2,413,835	2,424,631
Sul Ross State University									
A.1.1	Strategy: OPERATIONS SUPPORT	4,890,932	4,890,933	4,909,313	4,909,314	5,015,227	5,015,227	105,914	105,913
A.1.2	Strategy: TEACHING EXPERIENCE SUPPLEMENT	166,926	166,926	167,563	167,563	156,346	156,346	(10,580)	(10,580)
A.1.3	Strategy: STAFF GROUP INSURANCE PREMIUMS	411,876	441,392	411,876	441,392	377,900	404,975	(33,976)	(36,417)
A.1.5	Strategy: TEXAS PUBLIC EDUCATION GRANTS	328,392	329,008	328,392	329,008	330,367	331,600	1,975	2,592
B.1.1	Strategy: E&G SPACE SUPPORT Educational and General Space Support	1,443,970	1,443,970	1,453,341	1,453,341	1,412,213	1,412,213	(31,757)	(31,757)
Total, Method of Finance		14,833,437	14,865,015	14,875,999	14,907,577	14,883,394	14,913,147	7,395	5,570
Sul Ross State University Rio Grande College									
A.1.1	Strategy: OPERATIONS SUPPORT	1,778,411	1,778,411	1,785,075	1,785,075	1,865,647	1,865,647	80,572	80,572
A.1.2	Strategy: TEACHING EXPERIENCE SUPPLEMENT	117,089	117,089	117,539	117,538	119,225	119,225	1,686	1,687
A.1.3	Strategy: STAFF GROUP INSURANCE PREMIUMS	50,932	54,584	50,932	54,584	49,381	52,916	(1,551)	(1,668)
A.1.5	Strategy: TEXAS PUBLIC EDUCATION GRANTS	142,847	142,974	142,847	142,974	143,254	143,507	407	533
B.1.1	Strategy: E&G SPACE SUPPORT Educational and General Space Support	188,732	188,732	189,956	189,956	195,735	195,735	5,779	5,779
Total, Method of Finance		5,856,775	5,860,554	5,865,113	5,868,891	5,952,006	5,955,794	86,893	86,903
The University of Texas Southwestern Medical Center									
A.1.1	Strategy: MEDICAL EDUCATION	44,763,388	44,763,388	44,334,977	44,334,977	44,871,108	44,871,108	107,720	107,720

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ARTICLE III - AGENCIES OF EDUCATION									
The University of Texas Southwestern Medical Center									
A.1.2 Strategy:	BIOMEDICAL SCIENCES TRAINING	7,814,012	7,814,012	7,738,639	7,738,639	7,506,169	7,506,169	(232,470)	(232,470)
Graduate Training in Biomedical Sciences									
A.1.3 Strategy:	ALLIED HEALTH PROFESSIONS TRAINING	4,486,001	4,486,001	4,442,730	4,442,730	4,564,014	4,564,014	78,013	78,013
A.2.1 Strategy:	STAFF GROUP INSURANCE PREMIUMS	1,025,200	1,098,708	1,025,200	1,098,708	781,924	837,988	(243,276)	(260,720)
C.1.1 Strategy:	E&G SPACE SUPPORT	25,983,683	25,983,683	25,488,080	25,488,080	26,432,290	26,432,290	448,607	448,607
D.2.8 Strategy:	CENTER FOR ADV RADIATION THERAPY	0	0	0	0	1,000,000	1,000,000	1,000,000	1,000,000
Center for Advanced Radiation Therapy									
Total, Method of Finance		155,633,980	155,706,400	164,036,748	164,109,168	166,199,212	166,254,188	2,162,464	2,145,020
The University of Texas Medical Branch at Galveston									
A.1.2 Strategy:	BIOMEDICAL SCIENCES TRAINING	3,883,898	3,883,898	3,846,434	3,846,434	3,573,928	3,573,928	(272,506)	(272,506)
Graduate Training in Biomedical Sciences									
A.1.3 Strategy:	ALLIED HEALTH PROFESSIONS TRAINING	10,705,179	10,705,179	10,601,919	10,601,919	10,840,835	10,840,835	135,656	135,656
A.1.4 Strategy:	NURSING EDUCATION	12,261,719	12,261,719	12,143,444	12,143,444	11,897,954	11,897,954	(245,490)	(245,490)
A.1.5 Strategy:	GRADUATE TRAINING IN PUBLIC HEALTH	0	0	0	0	387,033	387,033	387,033	387,033
A.1.6 Strategy:	GRADUATE MEDICAL EDUCATION	2,806,790	2,806,790	3,432,510	3,432,510	3,433,512	3,433,512	1,002	1,002
A.2.1 Strategy:	STAFF GROUP INSURANCE PREMIUMS	1,957,256	2,097,591	1,957,256	2,097,591	1,962,846	2,103,583	5,590	5,992
B.1.1 Strategy:	RESEARCH ENHANCEMENT	3,260,887	3,260,887	3,232,353	3,232,353	3,150,371	3,150,371	(81,982)	(81,982)
C.1.1 Strategy:	E&G SPACE SUPPORT	13,928,082	13,928,082	13,802,086	13,802,086	13,681,949	13,681,949	(120,137)	(120,137)
Total, Method of Finance		280,026,017	280,168,576	279,700,787	279,843,346	279,632,432	279,775,394	(68,355)	(67,952)
The University of Texas Health Science Center at Houston									
A.1.1 Strategy:	MEDICAL EDUCATION	53,059,259	53,059,259	52,627,701	52,627,701	53,167,770	53,167,770	108,511	108,511
A.1.2 Strategy:	DENTAL EDUCATION	21,068,224	21,068,224	20,865,003	20,865,003	21,119,322	21,119,322	51,098	51,098
A.1.3 Strategy:	BIOMEDICAL SCIENCES TRAINING	5,526,694	5,526,694	5,473,384	5,473,384	5,236,217	5,236,217	(237,167)	(237,167)
Graduate Training in Biomedical Sciences									
ARTICLE III - AGENCIES OF EDUCATION									
The University of Texas Health Science Center at Houston									
A.1.7 Strategy:	GRADUATE MEDICAL EDUCATION	4,686,520	4,686,520	5,731,289	5,731,289	5,732,962	5,732,962	1,673	1,673
A.2.1 Strategy:	STAFF GROUP INSURANCE PREMIUMS	3,349,784	3,589,964	3,349,784	3,589,964	3,395,236	3,638,674	45,452	48,710

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B.1.1	Strategy: RESEARCH ENHANCEMENT	4,224,054	4,224,054	4,180,652	4,180,652	4,140,915	4,140,915	(39,737)	(39,737)
C.1.1	Strategy: E&G SPACE SUPPORT	20,904,790	20,904,790	20,715,682	20,715,682	21,444,634	21,444,634	539,844	539,844
E.1.2	Strategy: BIOMEDICAL INFORMATICS EXPANSION	0	0	0	0	1,600,000	1,600,000	1,600,000	1,600,000
Biomedical Informatics Research and Education Expansion									
Total, Method of Finance		189,619,053	189,863,970	191,443,347	191,688,264	192,071,918	192,320,093	628,571	631,829
The University of Texas Health Science Center at San Antonio									
A.1.1	Strategy: MEDICAL EDUCATION	42,305,618	42,305,618	41,912,720	41,912,720	41,527,615	41,527,615	(385,105)	(385,105)
A.1.2	Strategy: DENTAL EDUCATION	23,956,970	23,956,970	23,728,945	23,728,945	23,335,955	23,335,955	(392,990)	(392,990)
A.1.3	Strategy: BIOMEDICAL SCIENCES TRAINING	2,852,284	2,852,284	2,824,772	2,824,772	2,856,601	2,856,601	4,317	4,317
Graduate Training in Biomedical Sciences									
A.1.4	Strategy: ALLIED HEALTH PROFESSIONS TRAINING	9,100,831	9,100,831	9,016,497	9,016,497	9,597,766	9,597,766	496,935	496,935
A.1.5	Strategy: NURSING EDUCATION	10,176,999	10,176,999	10,078,833	10,078,833	10,512,749	10,512,749	335,750	335,750
A.1.6	Strategy: GRADUATE MEDICAL EDUCATION	3,877,263	3,877,263	4,741,624	4,741,624	4,743,008	4,743,008	1,384	1,384
A.2.1	Strategy: STAFF GROUP INSURANCE PREMIUMS	1,622,064	1,738,365	1,622,064	1,738,365	1,159,657	1,242,804	(462,407)	(495,561)
B.1.1	Strategy: RESEARCH ENHANCEMENT	3,515,281	3,515,281	3,379,421	3,379,421	3,288,721	3,288,721	(90,700)	(90,700)
E.3.2	Strategy: SA-LIFE SCIENCES INSTITUTE (SALSI)	367,500	367,500	0	0	2,000,000	2,000,000	1,632,500	1,632,500
SA - Life Sciences Institute (SALSI)									
Total, Method of Finance		153,235,113	153,356,214	152,412,353	152,533,454	154,177,201	154,265,148	942,088	908,934
The University of Texas M.D. Anderson Cancer Center									
A.1.1	Strategy: ALLIED HEALTH PROFESSIONS TRAINING	3,545,383	3,545,383	3,511,185	3,511,185	3,485,769	3,485,769	(25,416)	(25,416)
A.1.2	Strategy: GRADUATE MEDICAL EDUCATION	691,454	691,454	845,600	845,600	845,847	845,847	247	247
ARTICLE III - AGENCIES OF EDUCATION									
The University of Texas M.D. Anderson Cancer Center									
A.3.1	Strategy: STAFF GROUP INSURANCE PREMIUMS	40,590	43,502	40,590	43,502	26,650	28,562	(13,940)	(14,940)
B.1.1	Strategy: RESEARCH ENHANCEMENT	9,976,642	9,976,642	9,844,437	9,844,437	10,486,168	10,486,168	509,526	509,526
C.1.1	Strategy: E&G SPACE SUPPORT	28,879,458	28,879,458	27,915,113	27,915,113	29,495,988	29,495,988	616,530	616,530
Total, Method of Finance		193,261,086	193,267,748	190,888,232	190,894,894	194,357,174	194,362,836	1,096,088	1,095,088
The University of Texas Health Science Center at Tyler									
A.1.1	Strategy: BIOMEDICAL SCIENCES TRAINING	466,458	466,458	464,889	464,889	499,070	499,070	32,612	32,612
Graduate Training in Biomedical Sciences									

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Texas A&M University System Health Science Center									
A.1.2 Strategy:	GRADUATE MEDICAL EDUCATION	425,116	425,116	519,887	519,887	520,039	520,039	152	152
A.2.1 Strategy:	STAFF GROUP INSURANCE PREMIUMS	75,973	81,421	75,973	81,421	78,472	84,100	2,499	2,679
B.1.1 Strategy:	RESEARCH ENHANCEMENT	1,560,112	1,560,112	1,557,833	1,557,833	1,548,012	1,548,012	(9,821)	(9,821)
C.1.1 Strategy:	E&G SPACE SUPPORT	1,129,000	1,129,000	1,091,300	1,091,300	1,135,077	1,135,077	6,077	6,077
	Total, Method of Finance	45,042,094	45,043,792	46,201,207	46,202,905	49,055,298	49,057,176	2,854,091	2,854,271
Texas A&M University System Health Science Center									
A.1.2 Strategy:	DENTAL EDUCATION	23,008,125	23,008,125	22,786,191	22,786,191	23,063,928	23,063,928	55,803	55,803
A.1.3 Strategy:	DENTAL HYGIENE EDUCATION	1,546,246	1,546,246	1,539,920	1,539,920	1,521,930	1,521,930	(17,990)	(17,990)
A.1.4 Strategy:	BIOMEDICAL SCIENCES TRAINING Graduate Training in Biomedical Sciences	3,313,841	3,313,841	2,603,449	2,603,449	2,587,616	2,587,616	(15,833)	(15,833)
A.1.6 Strategy:	RURAL PUBLIC HEALTH TRAINING Graduate Training in Rural Public Health	6,553,323	6,553,323	6,497,206	6,497,206	6,339,907	6,339,907	(157,299)	(157,299)
A.1.7 Strategy:	PHARMACY EDUCATION	9,304,777	9,304,777	8,785,464	8,785,464	9,449,985	9,449,985	145,208	145,208
A.1.8 Strategy:	GRADUATE MEDICAL EDUCATION	3,190,931	3,190,931	3,902,288	3,902,288	3,903,427	3,903,427	1,139	1,139
A.2.1 Strategy:	STAFF GROUP INSURANCE PREMIUMS	922,408	988,544	922,408	988,544	944,327	1,012,035	21,919	23,491
B.1.1 Strategy:	RESEARCH ENHANCEMENT	2,375,572	2,375,572	2,360,705	2,360,705	2,652,359	2,652,359	276,787	276,787
ARTICLE III - AGENCIES OF EDUCATION									
Texas A&M University System Health Science Center									
C.1.1 Strategy:	E&G SPACE SUPPORT	8,351,274	8,351,274	8,275,727	8,275,727	8,413,052	8,413,052	61,778	61,778
E.1.7 Strategy:	NURSING PROGRAM EXPANSION	0	0	0	0	250,000	250,000	250,000	250,000
	Total, Method of Finance	144,417,045	144,207,987	147,897,921	147,688,863	149,626,157	149,418,672	1,728,236	1,729,809
University of North Texas Health Science Center at Fort Worth									
A.1.1 Strategy:	MEDICAL EDUCATION	44,281,368	44,281,368	43,864,644	43,864,644	44,386,149	44,386,149	104,781	104,781
A.1.3 Strategy:	GRADUATE TRAINING IN PUBLIC HEALTH	6,204,035	6,204,035	6,144,192	6,144,192	6,311,273	6,311,273	107,238	107,238
1.1.5 Strategy:	PHARMACY EDUCATION	3,295,431	3,295,431	3,129,847	3,129,847	3,984,617	3,984,617	689,186	689,186
A.1.5 Strategy:	GRADUATE MEDICAL EDUCATION	1,249,739	1,249,739	1,528,344	1,528,344	1,528,790	1,528,790	446	446
A.2.1 Strategy:	STAFF GROUP INSURANCE PREMIUMS	871,654	934,096	871,654	934,096	865,539	927,545	(6,115)	(6,551)
B.1.1 Strategy:	RESEARCH ENHANCEMENT	1,930,863	1,930,863	1,922,861	1,922,861	1,895,473	1,895,473	(27,388)	(27,388)
C.1.1 Strategy:	E&G SPACE SUPPORT	5,172,585	5,172,585	5,125,793	5,125,793	5,416,095	5,416,095	243,510	243,510

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D.1.2 Strategy: INST. PATIENT SAFETY & PREV. HARM Institute for Patient Safety and Preventable Harm		0	0	0	0	2,000,000	2,000,000	2,000,000	2,000,000
	Total, Method of Finance	91,264,664	91,332,681	91,924,979	91,694,996	95,770,527	95,540,108	3,845,548	3,845,112
Texas Tech University Health Sciences Center									
A.1.1 Strategy:	MEDICAL EDUCATION	36,252,619	36,252,619	35,970,308	35,970,308	36,323,604	36,323,604	70,985	70,985
A.1.3 Strategy:	ALLIED HEALTH PROFESSIONS TRAINING	15,935,160	15,935,160	15,797,571	15,797,571	16,369,034	16,369,034	433,874	433,874
A.1.6 Strategy:	GRADUATE TRAINING IN PUBLIC HEALTH	0	0	0	0	178,969	178,969	178,969	178,969
A.1.6 Strategy:	GRADUATE MEDICAL EDUCATION	2,110,214	2,110,214	2,580,646	2,580,646	2,581,399	2,581,399	753	753
A.2.1 Strategy:	STAFF GROUP INSURANCE PREMIUMS	1,273,138	1,364,385	1,273,138	1,364,385	1,185,536	1,270,515	(87,602)	(93,870)
B.1.1 Strategy:	RESEARCH ENHANCEMENT	1,913,738	1,913,738	1,906,000	1,906,000	1,878,633	1,878,633	(27,367)	(27,367)
C.1.1 Strategy:	E&G SPACE SUPPORT	8,970,425	8,970,425	8,889,278	8,889,278	8,866,049	8,866,049	(23,229)	(23,229)
D.1.4 Strategy:	SCHOOL OF PUBLIC HEALTH	0	0	0	0	1,165,580	1,165,580	1,165,580	1,165,580
ARTICLE III - AGENCIES OF EDUCATION									
Texas Tech University Health Sciences Center		137,229,721	137,330,399	134,814,231	134,914,909	137,347,258	137,441,668	117,537	111,269
Total, Method of Finance									
Texas Tech University Health Sciences Center at El Paso									
A.1.1 Strategy:	MEDICAL EDUCATION	16,917,386	16,917,386	16,754,203	16,754,203	16,958,417	16,958,417	41,031	41,031
A.1.2 Strategy:	GRADUATE MEDICAL EDUCATION	1,193,398	1,193,398	1,459,443	1,459,443	1,459,869	1,459,869	426	426
A.2.1 Strategy:	STAFF GROUP INSURANCE PREMIUMS	155,243	166,368	155,243	166,368	135,914	145,655	(19,329)	(20,713)
B.1.1 Strategy:	RESEARCH ENHANCEMENT	1,690,533	1,690,533	1,686,241	1,686,241	1,697,856	1,697,856	7,323	7,323
C.1.1 Strategy:	E&G SPACE SUPPORT	3,145,442	3,145,442	3,116,988	3,116,988	3,023,103	3,023,103	(93,885)	(93,885)
Public Community/Junior Colleges									
A.2.1 Strategy:	VETERAN'S ASSISTANCE CENTERS	0	0	0	0	4,450,000	4,450,000	4,450,000	4,450,000
B.1.3 Strategy:	CONTACT HOUR FUNDING	5,987,501	5,987,501	5,947,244	5,947,245	6,047,282	6,047,281	59,781	59,780
C.1.3 Strategy:	CONTACT HOUR FUNDING	12,005,562	12,005,561	11,924,843	11,924,843	12,040,223	12,040,222	34,661	34,661
D.1.2 Strategy:	STUDENT SUCCESS	596,313	596,312	654,322	654,322	589,356	589,355	(6,957)	(6,957)
D.1.3 Strategy:	CONTACT HOUR FUNDING	6,231,730	6,231,730	6,189,831	6,189,832	6,296,065	6,296,065	64,335	64,335
E.1.4 Strategy:	CONTACT HOUR FUNDING	38,260,461	38,260,461	38,003,219	38,003,220	38,375,664	38,375,663	115,203	115,202
F.2.3 Strategy:	CONTACT HOUR FUNDING	20,439,083	20,439,083	20,301,662	20,301,663	20,710,386	20,710,385	271,303	271,302

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G.1.1	Strategy: BACHELOR OF APPLIED TECHNOLOGY	189,198	189,198	190,174	190,174	203,038	203,038	12,864	12,864
G.1.2	Strategy: FOUR-YEAR DEGREE PROGRAM	0	0	0	0	500,000	500,000	500,000	500,000
G.2.3	Strategy: CONTACT HOUR FUNDING	4,113,923	4,113,922	4,086,262	4,086,263	4,066,437	4,066,437	(19,825)	(19,826)
H.1.2	Strategy: STUDENT SUCCESS	1,829,484	1,829,484	2,007,458	2,007,457	1,783,168	1,783,168	(46,316)	(46,316)
H.1.3	Strategy: CONTACT HOUR FUNDING	15,524,025	15,524,024	15,419,649	15,419,650	15,800,784	15,800,783	276,759	276,759
I.1.2	Strategy: STUDENT SUCCESS	534,332	534,332	586,312	586,312	519,064	519,063	(15,268)	(15,269)
ARTICLE III - AGENCIES OF EDUCATION									
Public Community/Junior Colleges									
I.1.3	Strategy: CONTACT HOUR FUNDING	4,220,758	4,220,757	4,192,379	4,192,380	4,160,465	4,160,464	(31,914)	(31,916)
J.1.2	Strategy: STUDENT SUCCESS	226,862	226,861	248,931	248,930	219,909	219,909	(6,953)	(6,952)
J.1.3	Strategy: CONTACT HOUR FUNDING	1,896,440	1,896,440	1,883,690	1,883,689	1,848,882	1,848,881	(34,808)	(34,808)
K.1.2	Strategy: STUDENT SUCCESS	557,895	557,895	612,168	612,167	550,042	550,042	(7,853)	(7,853)
K.1.3	Strategy: CONTACT HOUR FUNDING	5,270,071	5,270,070	5,234,638	5,234,637	5,371,381	5,371,381	101,310	101,311
L.1.3	Strategy: CONTACT HOUR FUNDING	4,799,853	4,799,852	4,767,581	4,767,581	4,834,471	4,834,471	34,618	34,619
M.1.3	Strategy: CONTACT HOUR FUNDING	29,468,411	29,468,411	29,270,283	29,270,282	29,923,738	29,923,737	455,327	455,326
N.2.3	Strategy: CONTACT HOUR FUNDING	76,277,481	76,277,480	75,764,638	75,764,637	77,308,121	77,308,120	1,030,640	1,030,640
O.1.2	Strategy: STUDENT SUCCESS	1,270,331	1,270,330	1,393,909	1,393,909	1,191,871	1,191,871	(78,460)	(78,459)
O.1.3	Strategy: CONTACT HOUR FUNDING	12,747,958	12,747,957	12,662,248	12,662,247	12,844,189	12,844,189	96,231	96,232
O.2.1	Strategy: MARITIME MUSEUM	0	0	0	0	100,000	100,000	100,000	100,000
Q.1.3	Strategy: CONTACT HOUR FUNDING	1,570,134	1,570,133	1,559,577	1,559,576	1,773,151	1,773,150	203,017	203,017
R.1.3	Strategy: CONTACT HOUR FUNDING	2,969,466	2,969,466	2,949,501	2,949,501	2,857,701	2,857,700	(91,800)	(91,801)
S.1.3	Strategy: CONTACT HOUR FUNDING	6,181,327	6,181,327	6,139,768	6,139,767	6,087,034	6,087,033	(52,734)	(52,734)
S.2.1	Strategy: TV MUNSON VITICULTURE&ENOLOGY CNTR	50,000	50,000	50,000	50,000	200,000	200,000	150,000	150,000
T.V. Munson Viticulture and Enology Center									
T.2.2	Strategy: STUDENT SUCCESS	630,561	630,561	691,902	691,902	611,447	611,446	(19,114)	(19,115)
T.2.4	Strategy: CONTACT HOUR FUNDING	5,603,435	5,603,434	5,565,761	5,565,760	5,413,993	5,413,992	(151,768)	(151,768)
20.2.6	Strategy: FORMULA HOLD HARMLESS	0	0	0	0	4,785	4,786	4,785	4,786
U.1.3	Strategy: CONTACT HOUR FUNDING	60,589,646	60,589,645	60,182,276	60,182,276	63,010,955	63,010,954	2,421,309	2,421,309

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V.4.2.3	Strategy: FORMULA HOLD HARMLESS	315,316	315,317	0	0	398,407	398,408	83,091	83,091
V.2.3	Strategy: STUDENT SUCCESS	575,371	575,371	631,344	631,343	539,306	539,306	(36,065)	(36,065)
ARTICLE III - AGENCIES OF EDUCATION									
Public Community/Junior Colleges									
V.2.4	Strategy: CONTACT HOUR FUNDING	5,039,966	5,039,966	5,006,080	5,006,080	4,965,104	4,965,103	(40,976)	(40,977)
W.1.2	Strategy: STUDENT SUCCESS	872,466	872,465	957,340	957,339	848,708	848,707	(23,758)	(23,758)
X.2.2	Strategy: STUDENT SUCCESS	1,111,735	1,111,734	1,219,885	1,219,884	1,093,570	1,093,569	(18,165)	(18,165)
X.2.3	Strategy: CONTACT HOUR FUNDING	8,653,032	8,653,032	8,594,854	8,594,854	8,566,358	8,566,358	(28,496)	(28,496)
Y.1.2	Strategy: STUDENT SUCCESS	769,713	769,713	844,591	844,591	764,637	764,637	(5,076)	(5,076)
Y.1.3	Strategy: CONTACT HOUR FUNDING	7,745,451	7,745,450	7,693,375	7,693,374	7,831,482	7,831,481	86,031	86,031
Z.1.2	Strategy: STUDENT SUCCESS	7,023,625	7,023,625	7,706,888	7,706,888	6,923,874	6,923,873	(99,751)	(99,752)
Z.1.3	Strategy: CONTACT HOUR FUNDING	66,310,727	66,310,727	65,864,892	65,864,892	66,669,272	66,669,272	358,545	358,545
AA.1.2	Strategy: STUDENT SUCCESS	1,133,456	1,133,456	1,243,719	1,243,719	1,116,279	1,116,278	(17,177)	(17,178)
AA.1.3	Strategy: CONTACT HOUR FUNDING	10,574,898	10,574,898	10,503,799	10,503,798	10,492,859	10,492,858	(10,940)	(10,940)
AB.2.1 Strategy: BACHELOR OF APPLIED TECHNOLOGY									
		62,122	62,122	62,442	62,442	63,167	63,167	725	725
AB.3.4	Strategy: STUDENT SUCCESS	643,039	643,038	705,594	705,593	621,514	621,514	(21,525)	(21,524)
AB.3.3	Strategy: CONTACT HOUR FUNDING	6,260,523	6,260,523	6,218,431	6,218,431	6,176,665	6,176,665	(41,766)	(41,766)
AC.1.3	Strategy: CONTACT HOUR FUNDING	13,441,579	13,441,579	13,351,206	13,351,205	13,340,470	13,340,469	(10,736)	(10,736)
AE.1.2	Strategy: STUDENT SUCCESS	441,048	441,048	483,954	483,953	434,799	434,798	(6,249)	(6,250)
AE.1.3	Strategy: CONTACT HOUR FUNDING	3,814,260	3,814,259	3,788,615	3,788,614	3,643,381	3,643,380	(145,234)	(145,234)
AF.1.2	Strategy: STUDENT SUCCESS	580,292	580,291	636,743	636,743	571,457	571,457	(8,835)	(8,834)
AF.1.3	Strategy: CONTACT HOUR FUNDING	5,523,485	5,523,484	5,486,348	5,486,347	6,541,972	6,541,972	1,018,487	1,018,488
AG.1.3	Strategy: CONTACT HOUR FUNDING	3,783,453	3,783,452	3,758,015	3,758,014	3,870,715	3,870,715	87,262	87,263
AH.1.3	Strategy: CONTACT HOUR FUNDING	7,221,828	7,221,828	7,173,273	7,173,272	7,161,990	7,161,990	(11,283)	(11,282)
AI.1.3	Strategy: CONTACT HOUR FUNDING	2,709,833	2,709,832	2,691,613	2,691,613	2,817,753	2,817,753	107,920	107,921
ARTICLE III - AGENCIES OF EDUCATION									
Public Community/Junior Colleges									
AK.1.3	Strategy: CONTACT HOUR FUNDING	11,980,091	11,980,091	11,899,544	11,899,543	12,243,526	12,243,526	263,435	263,435

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AL.1.1	Strategy: BACHELOR OF APPLIED TECHNOLOGY	816,521	816,521	820,730	820,730	805,107	805,107	(11,414)	(11,414)
AL.2.3	Strategy: CONTACT HOUR FUNDING	33,038,731	33,038,730	32,816,598	32,816,597	33,607,193	33,607,192	568,462	568,462
AM.1.2	Strategy: STUDENT SUCCESS	746,972	746,972	819,638	819,638	726,798	726,798	(20,174)	(20,174)
AM.1.3	Strategy: CONTACT HOUR FUNDING	5,673,558	5,673,558	5,635,412	5,635,412	5,760,106	5,760,105	86,548	86,547
AN.1.3	Strategy: CONTACT HOUR FUNDING	49,385,388	49,385,388	49,053,349	49,053,349	49,940,122	49,940,122	554,734	554,734
AP.1.3	Strategy: CONTACT HOUR FUNDING	5,861,905	5,861,905	5,822,493	5,822,493	5,911,802	5,911,801	49,897	49,896
AQ.1.3	Strategy: STUDENT SUCCESS	1,011,970	1,011,969	1,110,415	1,110,414	753,721	753,721	(258,249)	(258,248)
AQ.1.4	Strategy: CONTACT HOUR FUNDING	3,858,347	3,858,347	3,832,406	3,832,405	4,073,326	4,073,325	214,979	214,978
AR.1.3	Strategy: CONTACT HOUR FUNDING	9,507,310	9,507,309	9,443,388	9,443,387	9,565,396	9,565,395	58,086	58,086
AS.1.3	Strategy: CONTACT HOUR FUNDING	14,451,560	14,451,560	14,354,396	14,354,396	14,558,692	14,558,692	107,132	107,132
AT.1.3	Strategy: CONTACT HOUR FUNDING	4,556,381	4,556,381	4,525,747	4,525,746	4,655,106	4,655,105	98,725	98,724
AU.1.3	Strategy: CONTACT HOUR FUNDING	4,757,677	4,757,676	4,725,689	4,725,688	4,768,271	4,768,271	10,594	10,595
AV.1.3	Strategy: CONTACT HOUR FUNDING	7,062,052	7,062,051	7,014,570	7,014,570	7,738,521	7,738,520	676,469	676,469
AX.1.3	Strategy: CONTACT HOUR FUNDING	7,653,950	7,653,949	7,602,489	7,602,488	7,555,627	7,555,626	(46,862)	(46,862)
Total, Method of Finance		879,357,077	874,357,032	879,699,727	872,707,523	892,735,312	885,743,094	13,035,585	11,386,062
Texas State Technical College System Administration									
A.1.2	Strategy: STAFF GROUP INSURANCE PREMIUMS	6,196	6,639	6,196	6,639	10,507	11,256	4,311	4,617
B.1.1	Strategy: N TX AND E WILLIAMSON COUNTY CTRS North Texas and East Williamson County Centers	5,700,000	5,700,000	4,600,000	0	4,000,000	4,000,000	(600,000)	0
B.1.2	Strategy: FORT BEND COUNTY	0	0	0	0	4,500,000	4,500,000	4,500,000	4,500,000
Total, Method of Finance		8,542,724	8,543,167	7,442,724	2,843,167	11,347,035	11,347,784	2,804,311	2,804,617
Texas State Technical College - Harlingen									
ARTICLE III - AGENCIES OF EDUCATION									
Texas State Technical College - Harlingen									
A.1.2	Strategy: STAFF GROUP INSURANCE PREMIUMS	1,472,684	1,578,246	1,472,684	1,578,246	1,540,181	1,650,570	67,497	72,324
B.1.1	Strategy: E&G SPACE SUPPORT Educational and General Space Support	2,561,417	2,561,417	2,578,038	2,578,038	2,498,838	2,498,838	(62,579)	(62,579)
Texas State Technical College - West Texas									
A.1.3	Strategy: STAFF GROUP INSURANCE PREMIUMS	358,251	383,930	358,251	383,930	358,443	384,135	192	205

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Texas State Technical College - Marshall	B.1.1 Strategy: E&G SPACE SUPPORT Educational and General Space Support	764,793	764,793	769,755	769,755	844,171	844,171	74,416	74,416
	Total, Method of Finance	13,711,734	13,738,994	13,471,444	13,498,704	13,791,132	13,818,392	79,398	79,398
Texas State Technical College - Waco	1.1.1 Strategy: INSTRUCTION AND ADMINISTRATION	4,449,694	4,449,421	4,357,941	4,357,668	4,522,330	4,537,864	72,636	88,443
	A.1.2 Strategy: STAFF GROUP INSURANCE PREMIUMS	231,372	247,942	231,372	247,942	150,907	161,726	(80,465)	(86,216)
	B.1.1 Strategy: E&G SPACE SUPPORT Educational and General Space Support	397,536	397,536	400,115	400,115	454,353	454,354	54,238	54,239
Texas A&M AgriLife Research	Total, Method of Finance	6,557,674	6,575,419	6,468,500	6,486,245	6,606,662	6,634,464	48,988	59,045
Texas A&M Engineering Experiment Station	A.1.1 Strategy: INSTRUCTION AND ADMINISTRATION Instruction and Administration	27,691,980	28,126,774	27,099,058	27,533,853	27,819,165	28,263,103	127,185	136,329
	A.1.2 Strategy: STAFF GROUP INSURANCE PREMIUMS	1,432,870	1,535,530	1,432,870	1,535,530	1,291,553	1,384,055	(141,317)	(151,475)
	B.1.1 Strategy: E&G SPACE SUPPORT Educational and General Space Support	2,734,805	2,734,805	2,752,550	2,752,550	2,681,388	2,681,388	(53,417)	(53,417)
Texas A&M AgriLife Extension Service	Total, Method of Finance	5,576,195	5,576,195	5,605,595	5,605,595	5,658,921	5,658,922	53,326	53,327
Texas A&M Transportation Institute	D.1.2 Strategy: INFRASTRUCTURE SUPPORT IN BRAZOS CO Infrastructure Support - In Brazos County	3,334,058	3,334,058	3,334,058	3,334,058	3,163,395	3,163,394	(170,663)	(170,664)
	D.1.3 Strategy: INFRASTRUCT SUPP OUTSIDE BRAZOS CO Infrastructure Support - Outside Brazos County								
Texas A&M Engineering Experiment Station	ARTICLE III - AGENCIES OF EDUCATION								
	Texas A&M AgriLife Extension Service								
Texas A&M Engineering Experiment Station	F.1.2 Strategy: INFRASTRUCTURE SUPPORT IN BRAZOS CO Infrastructure Support - In Brazos County	626,576	626,577	629,880	629,880	633,261	633,262	3,381	3,382
	F.1.3 Strategy: INFRASTRUCT SUPP OUTSIDE BRAZOS CO Infrastructure Support - Outside Brazos County	578,915	578,916	578,915	578,916	662,849	662,851	83,934	83,935
	Total, Method of Finance	66,897,723	66,897,725	66,901,027	66,901,028	66,988,342	66,988,345	87,315	87,317
Texas A&M Engineering Experiment Station	Texas A&M Engineering Experiment Station								
	C.1.2 Strategy: INFRASTRUCTURE SUPPORT	5,535,788	5,535,788	5,564,975	5,564,975	5,664,978	5,664,979	100,003	100,004
	4.1.4 Strategy: CENTER FOR INFRASTRUCTURE RENEWAL								
Texas A&M Engineering Experiment Station	Total, Method of Finance	118,565,968	118,565,968	118,095,155	118,095,155	118,695,158	123,695,159	129,190	5,129,191

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C.1.2 Strategy:	INFRASTRUCTURE SUPPORT	2,287,715	2,287,716	2,299,777	2,299,778	2,194,707	2,194,707	(93,008)	(93,009)
Texas A&M Engineering Extension Service									
E.1.2 Strategy:	INFRASTRUCTURE SUPPORT	1,604,428	1,604,429	1,612,888	1,612,888	1,618,407	1,618,409	5,519	5,521
Total, Method of Finance		75,943,916	75,943,917	75,952,376	75,952,376	75,957,895	75,957,897	5,519	5,521
Texas A&M Forest Service									
O.1.2 Strategy:	INFRASTRUCTURE SUPPORT IN BRAZOS CO Infrastructure Support - In Brazos County	117,436	117,436	118,055	118,055	124,454	124,454	6,399	6,399
O.1.3 Strategy:	INFRASTRUCT SUPP OUTSIDE BRAZOS CO Infrastructure Support - Outside Brazos County	688,427	688,426	688,427	688,426	767,474	767,474	79,047	79,048
Total, Method of Finance		57,096,365	57,096,362	57,096,984	57,096,981	57,182,430	57,182,428	85,446	85,447
Texas A&M Veterinary Medical Diagnostic Laboratory									
C.1.2 Strategy:	INFRASTRUCTURE SUPPORT IN BRAZOS CO Infrastructure Support - In Brazos County	1,026,403	1,026,404	1,029,265	1,029,265	1,054,857	1,054,858	25,592	25,593
C.1.3 Strategy:	INFRASTRUCT SUPP OUTSIDE BRAZOS CO Infrastructure Support - Outside Brazos County	191,349	191,349	191,349	191,349	199,030	199,031	7,681	7,682
Total, Method of Finance		18,756,706	18,756,707	18,759,568	18,759,568	18,792,841	18,792,843	33,273	33,275
ARTICLE III - AGENCIES OF EDUCATION									
Bond Debt Service Payments									
A.1.1 Strategy:	BOND DEBT SERVICE To Texas Public Finance Authority for Payment of Bond Debt Service	11,813,330	11,281,569	11,813,330	11,281,569	11,797,845	11,273,712	(15,485)	(7,857)
ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE									
Alcoholic Beverage Commission									
A.1.1 Strategy:	ENFORCEMENT	26,643,963	26,428,426	27,488,523	26,210,731	27,590,905	27,101,481	102,382	673,055
Department of Criminal Justice									
C.1.1 Strategy:	CORRECTIONAL SECURITY OPERATIONS	1,105,704,360	1,105,704,360	1,133,358,444	1,161,703,908	1,194,197,360	1,194,197,360	60,838,916	32,493,452
C.1.8 Strategy:	UNIT AND PSYCHIATRIC CARE Managed Health Care - Unit and Psychiatric Care	258,659,768	259,784,415	272,246,020	269,487,479	277,402,262	298,206,528	5,156,242	28,719,049
C.1.9 Strategy:	HOSPITAL AND CLINICAL CARE Managed Health Care-Hospital and Clinical Care	201,829,294	210,297,712	177,598,089	177,598,089	202,174,592	211,005,573	345,298	707,861
C.1.10 Strategy:	MANAGED HEALTH CARE-PHARMACY	57,334,504	60,079,988	58,638,571	58,018,571	57,747,578	60,926,790	0	846,802
C.2.3 Strategy:	TREATMENT SERVICES	26,725,886	26,725,885	26,725,886	26,725,885	27,725,886	27,725,885	1,000,000	1,000,000

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E.1.3	Strategy: INSTITUTIONAL PAROLE OPERATIONS	15,353,453	15,353,453	16,263,658	16,467,436	16,818,117	16,764,054	554,459	296,618
F.2.1	Strategy: PAROLE SUPERVISION	110,989,015	110,452,556	112,512,794	114,106,452	116,298,930	116,128,587	3,786,136	2,022,135
Commission on Fire Protection									
C.1.1	Strategy: INDIRECT ADMINISTRATION	998,339	998,339	852,385	852,385	849,885	849,885	(2,500)	(2,500)
Juvenile Justice Department									
A.1.1.1	Strategy: PREVENTION AND INTERVENTION Rider: 1-1 ContingencyTransfer of JJD Functions	0	0	0	0	3,137,684	3,137,685	3,137,684	3,137,685
		312,291,073	307,111,867	316,201,425	312,215,870	0	0	(312,291,073)	(307,111,867)
A.1.2	Strategy: BASIC PROBATION SUPERVISION	0	0	0	0	41,464,872	40,571,064	41,464,872	40,571,064
A.1.3	Strategy: COMMUNITY PROGRAMS	0	0	0	0	44,359,374	45,441,926	44,359,374	45,441,926
A.1.4	Strategy: PRE & POST ADJUDICATION FACILITIES Pre and Post Adjudication Facilities	0	0	0	0	25,814,997	25,814,497	25,814,997	25,814,497
A.1.5	Strategy: COMMITMENT DIVERSION INITIATIVES	0	0	0	0	19,492,500	19,492,500	19,492,500	19,492,500
A.1.6	Strategy: JUV JUSTICE ALTERNATIVE ED PROGRAMS Juvenile Justice Alternative Education Programs	0	0	0	0	6,250,000	6,250,000	6,250,000	6,250,000
ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE									
Juvenile Justice Department									
A.1.7	Strategy: MENTAL HEALTH SERVICES GRANTS	0	0	0	0	12,804,748	12,804,748	12,804,748	12,804,748
A.1.8	Strategy: REGIONAL DIVERSION ALTERNATIVES	0	0	0	0	435,490	9,139,405	435,490	9,139,405
A.1.9	Strategy: PROBATION SYSTEM SUPPORT	0	0	0	0	2,476,954	2,476,955	2,476,954	2,476,955
B.1.1	Strategy: ASSESSMENT, ORIENTATION, PLACEMENT Assessment, Orientation, and Placement	0	0	0	0	2,021,924	2,021,924	2,021,924	2,021,924
B.1.2	Strategy: INST'L OPERATIONS AND OVERHEAD Institutional Operations and Overhead	0	0	0	0	13,637,898	13,637,898	13,637,898	13,637,898
B.1.3	Strategy: INST'L SUPERVISION AND FOOD SERVICE Institutional Supervision and Food Service	0	0	0	0	58,110,656	55,270,092	58,110,656	55,270,092
B.1.4	Strategy: EDUCATION	0	0	0	0	15,709,509	15,241,206	15,709,509	15,241,206
B.1.5	Strategy: HALFWAY HOUSE OPERATIONS	0	0	0	0	9,738,097	8,982,926	9,738,097	8,982,926
B.1.6	Strategy: HEALTH CARE	0	0	0	0	8,905,512	8,691,471	8,905,512	8,691,471
B.1.7	Strategy: MENTAL HEALTH (PSYCHIATRIC) CARE	0	0	0	0	841,595	784,272	841,595	784,272
B.1.8	Strategy: INTEGRATED REHABILITATION TREATMENT	0	0	0	0	12,577,591	11,767,965	12,577,591	11,767,965

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B.1.9 Strategy: CONTRACT RESIDENTIAL PLACEMENTS									
		0	0	0	0	6,514,978	8,919,672	6,514,978	8,919,672
B.1.10 Strategy: RESIDENTIAL SYSTEM SUPPORT									
		0	0	0	0	2,802,214	2,802,214	2,802,214	2,802,214
B.2.1 Strategy: OFFICE OF THE INSPECTOR GENERAL									
		0	0	0	0	2,184,961	2,184,961	2,184,961	2,184,961
B.2.2 Strategy: HEALTH CARE OVERSIGHT									
		0	0	0	0	995,233	995,233	995,233	995,233
B.3.1 Strategy: CONSTRUCT AND RENOVATE FACILITIES									
		0	0	0	0	302,796	302,796	302,796	302,796
C.1.1 Strategy: PAROLE DIRECT SUPERVISION									
		0	0	0	0	2,777,638	2,534,133	2,777,638	2,534,133
C.1.2 Strategy: PAROLE PROGRAMS AND SERVICES									
		0	0	0	0	1,443,121	1,419,415	1,443,121	1,419,415
D.1.1 Strategy: OFFICE OF THE INDEPENDENT OMBUDSMAN									
		0	0	0	0	1,007,961	941,461	1,007,961	941,461
E.1.1 Strategy: TRAINING AND CERTIFICATION									
		0	0	0	0	1,676,997	1,664,911	1,676,997	1,664,911
ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE									
Juvenile Justice Department									
E.1.2 Strategy: MONITORING AND INSPECTIONS									
		0	0	0	0	2,296,156	2,290,299	2,296,156	2,290,299
E.1.3 Strategy: INTERSTATE AGREEMENT									
		0	0	0	0	260,007	260,007	260,007	260,007
F.1.1 Strategy: CENTRAL ADMINISTRATION									
		0	0	0	0	8,878,871	8,697,709	8,878,871	8,697,709
F.1.2 Strategy: INFORMATION RESOURCES									
		0	0	0	0	5,936,364	5,465,176	5,936,364	5,465,176
Commission on Law Enforcement									
B.1.1 Strategy: ENFORCEMENT									
	Enforce through License Revoc, Suspension, Reprimand, or Cancellation	1,168,854	1,187,958	853,646	944,083	1,133,510	1,223,947	0	35,989
Military Department									
B.1.2 Strategy: DEBT SERVICE									
		1,377,166	1,375,406	1,377,166	1,375,406	1,237,514	1,243,000	(139,652)	(132,406)
Retirement and Group Insurance									
A.1.1 Strategy: RETIREMENT CONTRIBUTIONS									
	Retirement Contributions. Estimated	183,915,697	184,565,891	185,661,607	187,736,801	194,992,032	196,867,629	9,330,425	9,130,828
A.1.4 Strategy: LECOS RETIREMENT PROGRAM									
	LECOS Retirement Program Contributions. Estimated.	8,078,024	8,078,024	8,144,920	8,219,880	8,610,335	8,665,566	465,415	445,686
Social Security and Benefit Replacement Pay									
A.1.1 Strategy: STATE MATCH -- EMPLOYER									
	State Match -- Employer. Estimated	167,357,899	168,194,689	168,763,816	170,748,106	176,696,748	178,859,083	7,932,932	8,110,977
Bond Debt Service Payments									

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A.1.1	Strategy: BOND DEBT SERVICE To Texas Public Finance Authority for Payment of Bond Debt Service	142,718,205	94,625,175	142,718,205	94,625,175	142,210,091	94,355,109	(508,114)	(270,066)
ARTICLE VI - NATURAL RESOURCES									
Department of Agriculture									
D.2.1	Strategy: NUTRITION ASSISTANCE	407,432,706	404,432,884	409,232,706	403,232,884	409,482,706	403,482,884	250,000	0
Commission on Environmental Quality									
A.1.1	Strategy: AIR QUALITY ASSESSMENT AND PLANNING Rider: 30-1 Expedited Processing of Permit Applications	128,833,957	121,033,398	210,849,942	200,614,883	210,157,457	202,356,898	0	1,742,015
		0	0	0	0	475,000	0	475,000	0
A.2.2	Strategy: WATER RESOURCE PERMITTING	15,517,656	15,023,825	15,397,490	14,892,659	15,567,656	15,073,825	50,000	50,000
C.1.1	Strategy: FIELD INSPECTIONS & COMPLAINTS Field Inspections and Complaint Response	45,800,391	44,804,883	45,265,301	44,924,883	45,830,391	44,834,883	30,000	0
General Land Office and Veterans' Land Board									
A.3.1	Strategy: PRESERVE & MAINTAIN ALAMO COMPLEX Preserve and Maintain the Alamo and Alamo Complex	3,566,000	3,557,000	3,566,000	3,557,000	28,566,000	3,557,000	25,000,000	0
Parks and Wildlife Department									
A.1.1	Strategy: WILDLIFE CONSERVATION Wildlife Conservation, Habitat Management, and Research	22,042,499	22,028,692	21,516,720	21,502,913	22,516,720	22,502,913	474,221	474,221
A.2.3	Strategy: COASTAL FISHERIES MANAGEMENT Coastal Fisheries Management, Habitat Conservation and Research	12,047,635	11,438,319	12,151,964	11,761,343	12,038,252	11,647,631	(9,383)	0
B.1.1	Strategy: STATE PARK OPERATIONS State Parks, Historic Sites and State Natural Area Operations	74,959,434	77,748,747	77,429,580	78,340,835	75,664,466	78,453,779	0	112,944
B.2.2	Strategy: BOATING ACCESS AND OTHER GRANTS Provide Boating Access, Trails and Other Grants	5,577,941	5,577,941	11,078,779	8,164,057	15,315,941	6,339,941	4,237,162	0
D.1.1	Strategy: IMPROVEMENTS AND MAJOR REPAIRS Implement Capital Improvements and Major Repairs	42,870,787	21,860,072	41,732,266	17,268,072	114,046,251	38,945,404	71,175,464	17,085,332
D.1.4	Strategy: DEBT SERVICE Meet Debt Service Requirements	3,333,471	3,273,829	3,333,471	3,273,829	3,127,441	3,069,521	(206,030)	(204,308)
Bond Debt Service Payments									
ARTICLE VI - NATURAL RESOURCES									
Bond Debt Service Payments									
A.1.1	Strategy: BOND DEBT SERVICE To Texas Public Finance Authority for Payment of Bond Debt Service	19,205,614	18,903,819	19,205,614	18,903,819	19,143,895	18,840,112	(61,719)	(63,707)

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ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT									
Department of Transportation									
A.1.1 Strategy:	PLAN/DESIGN/MANAGE Plan, Design, and Manage Transportation Projects	397,424,035	394,825,111	412,051,590	410,717,909	412,424,035	394,825,111	372,445	0
A.1.2 Strategy:	CONTRACTED PLANNING AND DESIGN Contracted Planning and Design of Transportation Projects	496,567,500	501,865,720	547,666,287	530,755,732	474,667,500	459,865,720	(21,900,000)	(42,000,000)
A.1.3 Strategy:	RIGHT-OF-WAY ACQUISITION Optimize Timing of Transportation Right-of-way Acquisition	493,413,462	445,962,982	573,561,642	496,298,000	464,063,462	389,962,982	(29,350,000)	(56,000,000)
B.1.2 Strategy:	NEW CONSTRUCTION CONTRACTS New Construction Contracts. Estimated.	523,454,666	741,691,241	637,691,026	743,941,277	412,394,666	524,971,241	(111,060,000)	(216,720,000)
C.1.2 Strategy:	NEW MAINTENANCE CONTRACTS	1,457,155,207	2,668,811,377	1,919,618,325	2,775,136,513	1,104,465,207	1,983,531,377	(352,690,000)	(685,280,000)
G.1.1 Strategy:	GENERAL OBLIGATION BONDS General Obligation Bond Debt Service Payments	347,588,244	378,374,435	347,588,244	378,374,435	227,588,244	298,374,435	(120,000,000)	(80,000,000)
Texas Workforce Commission									
D.2.2 Strategy:	PROGRAM SUPPORT - OTHER	0	0	16,583,471	16,507,471	0	18,108,226	0	1,600,755
Bond Debt Service Payments									
A.1.1 Strategy:	BOND DEBT SERVICE To Texas Public Finance Authority for Payment of Bond Debt Service	15,797,519	15,210,307	15,797,519	15,210,307	15,649,829	15,135,995	(147,690)	(74,312)
ARTICLE VIII - REGULATORY									
State Office of Administrative Hearings									
A.1.1 Strategy:	CONDUCT HEARINGS Conduct Hearings and Prepare Proposals for Decisions and Final Orders	10,086,425	9,121,704	9,535,425	9,322,704	10,489,425	9,506,704	403,000	184,000
B.1.1 Strategy:	INDIRECT ADMINISTRATION	1,242,364	1,242,364	1,237,579	1,237,579	1,258,364	1,258,364	16,000	16,000
Board of Chiropractic Examiners									
A.1.1 Strategy:	LICENSING SYSTEM Operate a Comprehensive Licensing System for Chiropractors	142,829	142,829	148,683	148,685	154,445	154,445	5,762	5,760
A.2.1 Strategy:	ENFORCEMENT Provide a System to Investigate and Resolve Complaints	376,139	376,139	379,357	379,357	381,139	381,139	1,782	1,782
Texas State Board of Dental Examiners									
A.1.1 Strategy:	COMPLAINT RESOLUTION Provide a System to Investigate and Resolve Complaints	2,876,141	2,875,531	2,871,191	2,870,582	2,901,141	2,900,531	25,000	25,000
Funeral Service Commission									

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A.1.1 Strategy: LICENSING REQUIREMENTS									
Issue and Renew Licenses, Monitor Continuing Education		241,283	241,863	245,707	246,287	247,072	247,652	1,365	1,365
Department of Insurance									
C.1.1 Strategy: FIRE MARSHAL		4,748,631	4,748,631	4,748,631	4,748,631	4,928,631	4,848,631	180,000	100,000
Provide Fire Protection through Education, Enforcement and Engineering									
E.1.2 Strategy: INFORMATION RESOURCES		12,448,341	12,735,768	13,239,474	13,526,900	13,239,473	13,526,901	0	1
Office of Public Insurance Counsel									
A.1.1 Strategy: PARTICIPATE IN RATE/RULE HEARINGS		867,126	867,126	864,887	864,888	870,368	870,368	3,242	3,242
Participate in Rate, Rulemaking, Judicial, and Legislative Proceedings									
Texas Board of Nursing									
A.1.1 Strategy: LICENSING		5,402,117	5,402,117	5,694,516	5,694,517	5,696,060	5,696,060	1,544	1,543
Operate Efficient System of Nursing Credential Verification									
Optometry Board									
ARTICLE VIII - REGULATORY									
A.1.1 Strategy: LICENSURE AND ENFORCEMENT		312,953	312,921	317,694	317,662	322,361	322,329	4,667	4,667
Operate an Efficient & Comprehensive Licensure & Enforcement System									
Board of Pharmacy									
A.1.1 Strategy: LICENSING		903,763	953,895	983,217	1,035,772	988,928	1,042,257	5,711	6,485
Operate an Application and Renewal Licensure System									
C.1.1 Strategy: LICENSING - INDIRECT ADMINISTRATION		129,246	119,721	128,895	119,433	129,994	120,705	748	984
C.1.2 Strategy: ENFORCEMENT-INDIRECT ADMINISTRATION		733,885	679,896	730,428	676,803	738,125	685,480	4,240	5,584
Executive Council of Physical Therapy & Occupational Therapy Examiners									
A.1.1 Strategy: OPERATE LICENSING SYSTEM		743,270	730,596	757,348	786,623	768,953	786,754	11,605	131
Issue and Renew Licenses and Register Facilities									
B.1.1 Strategy: ADMINISTER ENFORCEMENT		401,397	394,571	421,002	435,877	419,637	438,486	0	2,609
Enforce the Physical Therapy and Occupational Therapy Practice Acts									
Board of Podiatric Medical Examiners									
A.1.1 Strategy: LICENSURE AND ENFORCEMENT		231,142	226,381	229,035	224,275	234,212	229,451	3,070	3,070
Provide Exams and Continuing Education & Investigate Violations of Act									
Board of Examiners of Psychologists									
A.1.1 Strategy: LICENSING		504,590	505,237	507,339	507,987	510,654	511,301	3,315	3,314
Operate Quality Program of Licensure									

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Board of Veterinary Medical Examiners									
A.1.1 Strategy:	OPERATE LICENSURE SYSTEM	225,351	225,351	231,014	231,014	233,459	233,459	2,445	2,445
	Examine and License Veterinarians and Renew Licenses								
ARTICLE IX - GENERAL PROVISIONS									
Appropriation for CAPPs									
1.1.1 Strategy:	APPROPRIATION FOR CAPPs								
	Rider: 1-1 Centralized Accounting and Payroll/Personnel System Deployments	23,566,697	20,344,810	23,328,086	17,575,792	25,475,282	20,652,078	1,908,585	307,268
Volunteer Firefighter Monument									
1.1.1 Strategy:	VOLUNTEER FIREFIGHTER MONUMENT								
	Rider: 1-1 Volunteer Firefighters Monument	0	0	0	0	95,000	0	95,000	0
Renovation of LBJ Building and Office Furnishings									
1.1.1 Strategy:	RENOVATION OF LBJ BUILDING & OFFICE								
	Renovation of LBJ Building and Office Furnishings	0	0	0	0	8,400,000	0	8,400,000	0
	Rider: 1-1 Renovation of the LBJ Building								
1.1.1 Strategy:	RENOVATION OF LBJ BUILDING & OFFICE								
	Renovation of LBJ Building and Office Furnishings	0	0	0	0	3,000,000	0	3,000,000	0
	Rider: 2-2 Office Furnishing at CPA								
All Other Contingency Appropriation									
1.1.1 Strategy:	All Other Contingency Appropriation								
	Rider: 1-1 All Other Contingency Appropriations	0	0	0	0	725,940,442	(435,210,150)	725,940,442	(435,210,150)