

**Suspending limitations on the conference committee  
jurisdiction, H.B. 1 (Zerwas/Nelson)**

By: Zerwas

H.R. No. 2180

**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 bill pattern. This format change does not affect any amounts of appropriations or any methods of financing for any appropriations.

ARTICLE I

I. COMMISSION ON THE ARTS

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:

<b>Schedule of Exempt Positions:</b>	<u>2020</u>	<u>2021</u>
Executive Director, Group 3	\$ 129,927	\$ 129,927

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>A.1.1. Strategy:</b> ARTS ORGANIZATION GRANTS	<u>2020</u>	<u>2021</u>
	\$ 8,966,850	\$ 3,966,851

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:

<b>A.1.3. Strategy:</b> CULTURAL TOURISM GRANTS	<u>2020</u>	<u>2021</u>
	\$ 5,670,000	\$ 5,670,000

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:

<b>A. Goal:</b> ARTS AND CULTURAL GRANTS		
Outcome (Results/Impact):	<u>2020</u>	<u>2021</u>
Number Served by Arts Respond Projects in Health & Human Services	77,500	77,500

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

**Cultural District Grants.** Funds appropriated above in Strategy A.1.3, Cultural Tourism Grants, include \$5,000,000 in General Revenue in each fiscal year for Cultural District Grants.

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:

**Cultural and Performing Arts Center Grant.** Included in Strategy A.1.1, Arts Organization Grants, is \$5,000,000 in General Revenue in fiscal year 2020 to provide a grant to the Flower Mound Cultural Arts Commission to construct a community cultural and performing arts center.

Any unexpended balances of these funds remaining as of August 31, 2020 are appropriated to the Commission on the Arts for the fiscal year beginning September 1, 2020 for the same purpose.

II. OFFICE OF THE ATTORNEY GENERAL

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

<b>A.1.1. Strategy:</b> LEGAL SERVICES	<u>2020</u>	<u>2021</u>
Provide Legal Counsel/Litigation/Alternative Dispute Resolution Srvcs.	\$ 117,133,838	\$ 119,412,398

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>B.1.1. Strategy:</b> CHILD SUPPORT ENFORCEMENT	<u>2020</u>	<u>2021</u>
Establish Paternity/Obligations, Enforce Orders and Distribute Monies.	\$ 350,721,528	\$ 357,493,977

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

<b>E. Goal:</b> GENERAL ADMINISTRATION		
Administration for OAG	<u>2020</u>	<u>2021</u>

<b>E.1.1. Strategy:</b> AGENCY IT PROJECTS	\$	107,171,541	\$	0
Administer Information Technology Projects across the Agency.				

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:

<b>E. Goal:</b> GENERAL ADMINISTRATION				
Administration for OAG				
<b>E.1.1. Strategy:</b> AGENCY IT PROJECTS		<u>2020</u>		<u>2021</u>
Administer Information Technology Projects across the Agency.	\$	107,171,541	\$	0

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:

<b>A. Goal:</b> PROVIDE LEGAL SERVICES				
<b>Output (Volume):</b>				
<b>A.1.1. Strategy:</b> LEGAL SERVICES		<u>2020</u>		<u>2021</u>
Legal Hours Billed to Litigation and Legal Counsel		1,127,046		1,132,240

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:

<b>A. Goal:</b> PROVIDE LEGAL SERVICES				
<b>Efficiencies:</b>				
<b>A.1.1. Strategy:</b> LEGAL SERVICES		<u>2020</u>		<u>2021</u>
Average Cost Per Legal Hour		103.93		105.46

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:

<b>B. Goal:</b> ENFORCE CHILD SUPPORT LAW				
<b>Efficiencies:</b>				
<b>B.1.1. Strategy:</b> CHILD SUPPORT ENFORCEMENT		<u>2020</u>		<u>2021</u>
Ratio of Total Dollars Collected Per Dollar Spent		13.52		13.43

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:

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

<u>Program:</u>	<u>2020</u>	<u>2021</u>
(1) Victims Assistance Coordinators and Victims Liaisons	\$2,431,001	\$2,431,001
(2) Sexual Assault Prevention and Crisis Services Program	17,512,521	16,876,215
(3) Sexual Assault Services Program Grants	1,524,468	1,524,468
(4) Legal Services Grants	2,500,000	2,500,000
(5) Other Victims Assistance Grants	10,798,860	10,798,860
(6) Statewide Victim Notification System	3,023,114	3,023,114
(7) Address Confidentiality	161,349	161,349
Total	<u>\$37,951,313</u>	<u>\$37,315,007</u>
Method of Financing:		
General Revenue	\$4,652,937	\$4,015,601
<u>General Revenue - Dedicated</u>		
Compensation to Victims of Crime Fund No. 0469	20,333,247	20,334,277
Victims of Crime Auxiliary Fund No. 0494	161,349	161,349
Sexual Assault Program Account No. 5010	10,188,546	10,188,546
Subtotal, General Revenue - Dedicated	<u>\$30,683,142</u>	<u>\$30,684,172</u>

Federal Funds	2,615,234	2,615,234
Total, Method of Financing	<u>\$37,951,313</u>	<u>\$37,315,007</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 2020-21 biennium.

Out of General Revenue funds appropriated above in Strategy C.1.2., Victims Assistance, for 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 \$7,668,538 for rape crisis centers working to prevent sexual violence and at least \$1,000,000 for sexual assault nurse examiner programs for the purposes authorized by Texas Government Code, Section 420.008(c)(1) for the 2020-21 biennium.

It is the intent of the Legislature that \$300,000 in fiscal year 2020 and \$300,000 in fiscal year 2021 appropriated to the Office of the Attorney General be used to fund domestic violence high risk teams.

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, 2020, are appropriated to the Office of the Attorney General for the fiscal year beginning September 1, 2020, for the same purpose.

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

**Child Support Contractors.** Full-Time-Equivalent (FTE) positions associated with contracted workers in Strategy B.1.1, Child Support Enforcement, and Strategy E.1.1, Agency IT Projects, shall be exempt from the provisions in Article IX relating to limiting state agency employment levels.

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

**Transfer Authority.** Notwithstanding limitations on appropriation transfers contained in the General Provisions of this Act, except for rider 36 of the Office of the Attorney General, the Office of the Attorney General is authorized to direct agency resources and transfer such amounts appropriated above between appropriation line items.

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

**Unexpended Balances Carried Forward Between Biennia.** Included in amounts appropriated above are unexpended balances out of Appropriated Receipts as of August 31, 2019, estimated to be \$27,134,977 in Strategy A.1.1, Legal Services, and \$8,790,572 in Strategy E.1.1, Agency IT Projects, from the collection of attorney fees, investigative costs, and court costs for litigation related expenses.

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:

**State Office of Risk Management.** Included in amounts appropriated above in Strategy F.1.1, Administrative Support for SORM, is \$713,171 in fiscal year 2020 and \$717,039 in fiscal year 2021 in Interagency Contracts from the State Office of Risk Management (SORM) for the administrative support of SORM.

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:

**Capital Expenditures Authorized.** Notwithstanding the limitations placed on the expenditure of funds for capital budget items contained in this Act, except for rider 35 of the Office of the Attorney General, the Office of the Attorney General is authorized to expend funds appropriated to the agency for the acquisition of capital budget items.

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:

**Salary Adjustments for Attorneys.** Included in amounts appropriated above in Strategy A.1.1, Legal Services, is \$3,808,000 in General Revenue Funds in fiscal year 2020 and \$7,392,000 in General Revenue Funds in fiscal year 2021 to provide salary adjustments for Assistant Attorneys General.

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:

**TXCSES 2.0.** It is the intent of the Legislature that the Texas Child Support Enforcement System 2.0 project be cancelled. No funds appropriated to the Office of the Attorney General may be used to provide payment for the project or any component contract.

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:

**Major Information Resources Project Oversight.** Out of funds appropriated above the Office of the Attorney General shall provide a project oversight role through the Executive Steering Committee for any major information resources project of the Office of the Attorney General, as defined by Section 2054.005, Government Code, valued over \$25.0 million. The Executive Steering Committee will provide executive-level strategic direction and commitment to any such project. The Attorney General or their designee shall chair the Executive Steering Committee. Membership of the Executive Steering Committee shall include the similar executive level representatives, including Chief Financial Officer, Information Resource Manager, technology sponsors, project managers, project contractors, independent verification & validation members, and members of the Quality Assurance Team or their designee.

In addition, the Executive Steering Committee shall report any anticipated cost over-runs and project delays above the amounts identified for these projects above in Rider 2, Capital Budget Rider, to the Legislative Budget Board. Notwithstanding Rider 24, Capital Expenditures Authorized, any cost over-runs shall be paid from amounts appropriated above out of Appropriated Receipts.

Another Method of Finance may not be expended on this project for cost over-runs without prior written approval from the Legislative Budget Board. Additional information requested from the Legislative Budget Board related to this approval shall be provided in a timely manner and shall be prepared in a format specified by the Legislative Budget Board. A written request submitted to the Legislative Budget Board shall be considered disapproved unless the Legislative Budget Board issues a written approval within 30 business days of the date on which the Legislative Budget Board receives the request.

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:

**FTE Expenditure Limitation.** Funds appropriated above to the Office of the Attorney General in Strategy B.1.1, Child Support Enforcement, may only be used for FTE positions and costs associated with child support operations. Funds appropriated above to Strategy B.1.2, State Disbursement Unit, may only be used for the disbursement vendor contract costs and other associated costs specific to the State Disbursement Unit.

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:

**Child Support and Administration Transferability.** The Office of the Attorney General may not transfer any funds into Goal B: Enforce Child Support Laws, or Goal E: General Administration, without prior written approval from the Legislative Budget Board. A written request submitted to the Legislative Budget Board shall be considered disapproved unless the Legislative Budget Board issues a written approval within 30 business days of the date on which the Legislative Budget Board receives the request.

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

**TXCSES 2.0 Oversight.** Out of funds appropriated above the Office of the Attorney General shall

continue in its project oversight role through the Executive Steering Committee for the Texas Child Support Enforcement System 2.0 (TXCSES 2.0) project. The TXCSES 2.0 Executive Steering Committee will provide executive-level strategic direction and commitment to the TXCSES 2.0 project. The Attorney General or his designee shall chair the TXCSES 2.0 Executive Steering Committee. Membership of the TXCSES 2.0 Executive Steering Committee shall include the similar executive level representatives, including Chief Financial Officer, Information Resource Manager, technology sponsors, project managers, project contractors, independent verification & validation members, and members of the Quality Assurance Team or their designee.

In addition, the TXCSES 2.0 Executive Steering Committee shall report any anticipated cost over-runs and project delays above the amounts identified for these projects above in Rider 2, Capital Budget Rider, to the Legislative Budget Board. Notwithstanding Rider 24, Capital Expenditures Authorized, any cost over-runs shall be paid from amounts appropriated above out of Appropriated Receipts.

Another Method of Finance may not be expended on this project for cost over-runs without prior written approval from the Legislative Budget Board. Additional information requested from the Legislative Budget Board related to this approval shall be provided in a timely manner and 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 issues a written disapproval within 30 business days of the date on which the staff of the Legislative Budget Board concludes its review of the proposal 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 of Representatives, and Lieutenant Governor.

III. BOND REVIEW 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:

<b>Schedule of Exempt Positions:</b>	<b>2020</b>	<b>2021</b>
Executive Director, Group 4	\$ 147,869	\$ 147,869

IV. CANCER PREVENTION AND RESEARCH INSTITUTE 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:

**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 \$3,118,032 out of General Obligation Bond Proceeds each fiscal year of the 2020-21 biennium which shall be transferred to the Department of State Health Services in Strategy A.1.3, Health Registries, for administration of the Cancer Registry in accordance with the Texas Constitution, Article III, Section 67 and Health and Safety Code, Chapter 102.

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 House Joint Resolution 12.** Included in amounts appropriated above is \$164,000,000 out of General Obligation Bond Proceeds in fiscal year 2021 to the Cancer Prevention Institute of Texas in Strategy A.1.1, Award Cancer Grants and A.1.2 Award Cancer Prevention Grants. This appropriation is contingent on enactment of House Joint Resolution 12, or other legislation by the Eighty-sixth Legislature, Regular Session, that proposes a constitutional amendment authorizing the legislature to increase the maximum bond amount authorized for the Cancer Prevention and Research Institute of Texas, and subsequent voter approval of the associated constitutional amendment.

Contingent on the failure to enact House Joint Resolution 12, or other legislation by the Eighty-sixth Legislature, Regular Session, that proposes a constitutional amendment authorizing the legislature to increase the maximum bond amount authorized for the Cancer Prevention and Research Institute of Texas, or the failure of the voters to approve the proposed constitutional amendment, the amount of General Obligation Bond Proceeds appropriated to the Cancer Prevention Institute of Texas is reduced by \$164,000,000 for fiscal year 2021.

V. 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:

	2020	2021
<b>Number of Full-Time-Equivalents in Riders:</b>	18.0	18.0

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

**Contingency for Senate Bill 2.** Contingent on enactment of Senate Bill 2, or similar legislation relating to the administration of the ad valorem tax system, by the Eighty-sixth Legislature, Regular Session, in addition to amounts appropriated above, the Comptroller of Public Accounts is appropriated \$1,241,000 for each fiscal year of the biennium from General Revenue to implement the provisions of the legislation. In addition, the “Number of Full-Time-Equivalents (FTE)” indicated in the agency’s bill pattern is increased by 18.0 FTEs in each fiscal year.

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:

	2020	2021
<b>B.2.1. Strategy:</b> PROPERTY TAX PROGRAM	\$ 16,356,596	\$ 11,456,596
Conduct Property Value Study; Provide Assistance; Review Methods.		

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:

	2020	2021
<b>B.4.1. Strategy:</b> PROCUREMENT AND SUPPORT SERVICES	\$ 7,923,153	\$ 6,423,153
Provide Statewide Procurement and Support Services.		

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:

	2020	2021
<b>C.1.1. Strategy:</b> REVENUE & TAX PROCESSING	\$ 52,236,554	\$ 42,236,554
Improve Tax/Voucher Data Processing, Tax Collection & Disbursements.		

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:

**Statewide Procurement Fees.** Included in amounts appropriated above in Strategy B.4.1, Procurement and Support Services, is an estimated \$900,000 in Appropriated Receipts and an estimated \$712,910 in Interagency Contracts in each fiscal year of the biennium from receipts assessed under Chapter 2155 and §2176.109, Government Code, §271.082, Local Government Code, and §122.019, Human Resources Code, by the Statewide Procurement division within the Comptroller of Public Accounts for administration of statewide procurement services.

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:

**Information Technology Projects.** Out of funds appropriated above, the Comptroller of Public Accounts shall submit a budget and schedule for information technology (IT) projects, including upgrades, enhancements, replacements, or additions of IT systems or components of IT systems, not later than September 1 of each year to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, Lieutenant Governor, and staff of the Legislative Budget Board. The report shall include the following information for each project initiated in, ongoing during, and anticipated to be completed in the current fiscal year:

- a. Project description, including anticipated improvements or benefits;
- b. Actual or estimated project cost, including method of finance detail;
- c. Actual or estimated dates of project commencement and completion;
- d. Projected annual costs for ongoing maintenance and support; and
- e. Any additional information requested by staff of the Legislative Budget Board.

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:

**Improve and Enhance Services and Systems.** Included in amounts appropriated above to the Comptroller of Public Accounts is \$16,400,000 in fiscal year 2020, out of the General Revenue Fund, for the purpose of improving and enhancing agency services and systems. Any unexpended and unobligated balances of these funds remaining as of August 31, 2020, are appropriated to the Comptroller of Public Accounts for the fiscal year beginning September 1, 2020, for the same purpose.

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:

**Centralized Accounting and Payroll/Personnel System Implementation.** Included in amounts appropriated above in Strategy B.1.2, CAPPs Implementation, is \$12,000,000 in each fiscal year of the biennium out of the General Revenue Fund for the Centralized Accounting and Payroll/Personnel System (CAPPs) as authorized by Chapter 2101, Government Code.

**VI. FISCAL PROGRAMS - COMPTROLLER OF PUBLIC ACCOUNTS**

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

**Texas Bullion Depository.** In addition to amounts appropriated above, the Fiscal Programs - Comptroller of Public Accounts is appropriated \$350,000 in General Revenue in fiscal year 2020 to facilitate operations of the Texas Bullion Depository, including costs incurred to withdraw, insure and transport precious metals from private or other depositories transferred to the Texas Bullion Depository. Any unexpended and unobligated balances of these funds remaining as of August 31, 2020, are appropriated to the Fiscal Programs - Comptroller of Public Accounts for the fiscal year beginning September 1, 2020, for the same purpose.

**VII. 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, 2020	August 31, 2021
<b><u>Method of Financing:</u></b>		
General Revenue, estimated	\$ 657,665,818	\$ 662,829,982
General Revenue-Dedicated, estimated	90,961,872	92,207,488
Federal Funds, estimated	99,008,740	98,836,701
<b><u>Other Funds</u></b>		
Other Special State Funds, estimated	23,344,704	23,569,667
State Highway Fund No. 006, estimated	53,176,895	53,277,338
Subtotal, Other Funds	76,521,599	76,847,005
<b>Total, Method of Financing</b>	<b>\$ 924,158,029</b>	<b>\$ 930,721,176</b>
 <b>A. Goal: Social Security/Benefit Replacement</b>		
<b>Comptroller - Social Security</b>		
<b>A.1.1. Strategy: State Match - Employer</b>		
State Match - Employer. Estimated.	\$ 915,079,275	\$ 923,004,235
<b>A.1.2. Strategy: Benefit Replacement Pay</b>		
Benefit Replacement Pay. Estimated.	9,078,754	7,716,941



<b>Total, Goal A: Social Security/Benefit Replacement</b>	<u>\$ 924,158,029</u>	<u>\$ 930,721,176</u>
<b>Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY</b>	<u><u>\$ 924,158,029</u></u>	<u><u>\$ 930,721,176</u></u>

**VIII. COMMISSION ON STATE EMERGENCY COMMUNICATIONS**

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:

<b>Schedule of Exempt Positions:</b>	<u>2020</u>	<u>2021</u>
Executive Director, Group 3	\$ 132,835	\$ 132,835

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>C.1.1. Strategy:</b> INDIRECT ADMINISTRATION	<u>2020</u>	<u>2021</u>
	\$ 970,704	\$ 970,704

**IX. TEXAS EMERGENCY SERVICES 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:

<b>Schedule of Exempt Positions:</b>	<u>2020</u>	<u>2021</u>
Executive Director, Group 3	\$ 118,826	\$ 118,826

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>A.1.1. Strategy:</b> ADMINISTER PENSION FUND	<u>2020</u>	<u>2021</u>
Administer a Pension Fund for Emergency Services Personnel.	\$ 1,924,750	\$ 1,924,750

**X. 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:

**Informational Listing of Appropriated Funds.** The appropriations made in this and other articles of this Act to the Employees Retirement System are subject to the following provisions. The following amounts shall be used for the purposes indicated.

	For the Years Ending	
	August 31, <u>2020</u>	August 31, <u>2021</u>
<b>Method of Financing:</b>		
General Revenue Fund, estimated	\$ 1,937,375,293	\$1,959,750,113
General Revenue-Dedicated Accounts, estimated	107,779,074	109,428,625
Federal Funds, estimated	447,496,877	452,731,603
<u>Other Funds</u>		
State Highway Fund No. 006, estimated	\$ 281,189,498	\$286,763,702
Judicial Fund No. 573, estimated	4,181,582	4,181,582
Other Special State Funds, estimated	<u>24,885,339</u>	<u>25,153,135</u>
Subtotal, Other Funds	<u>310,256,419</u>	<u>316,098,419</u>

<b>Total, Method of Financing</b>	<u>\$ 2,802,907,663</u>	<u>\$2,838,008,760</u>
<b>Number of Full-Time-Equivalents (FTE):</b>	408.5	408.5
<b>Schedule of Exempt Positions:</b>		
Executive Director	\$ 357,120	\$ 357,120
Director of Investments	416,401	416,401
<b>A. Goal: ADMINISTER RETIREMENT PROGRAM</b> Administer Comprehensive and Actuarially Sound Retirement Programs.		
<b>A.1.1. Strategy: ERS RETIREMENT PROGRAM</b> Provide Retirement Program for Employees and Retirees. Estimated.	\$ 672,038,403	\$ 673,392,471
<b>A.1.2. Strategy: LECOS RETIREMENT PROGRAM</b> Provide Retirement Program for Law Enf and Corr Officers. Estimated.	8,693,996	8,693,996
<b>A.1.3. Strategy: JUDICIAL RETIREMENT SYSTEM - PLAN 2</b> Provide Retirement Program for State Judicial Officers. Estimated.	12,515,146	12,515,146
<b>A.1.4. Strategy: JUDICIAL RETIREMENT SYSTEM - PLAN 1</b> Provide Payment of JRS-1 Benefits as Required by Law. Estimated.	21,617,667	20,982,265
<b>A.1.5. Strategy: PUBLIC SAFETY DEATH BENEFITS</b> Provide Benefits to Beneficiaries of Public Safety Workers. Estimated.	13,786,308	13,786,308
<b>A.1.6. Strategy: RETIREE DEATH BENEFITS</b> Provide Lump-sum Retiree Death Benefits. Estimated.	<u>13,750,000</u>	<u>13,750,000</u>
<b>Total, Goal A: ADMINISTER RETIREMENT PROGRAM</b>	\$ 742,401,520	\$ 743,120,186
<b>B. Goal: ADMINISTER GROUP BENEFITS PROGRAM</b> Provide Employees and Retirees with Quality Group Benefits.		
<b>B.1.1. Strategy: GROUP BENEFITS PROGRAM</b> Provide Basic Insurance Program to General State Employees. Estimated.	\$ 1,989,384,277	\$ 2,022,873,557
<b>B.1.2. Strategy: PROBATION HEALTH INSURANCE</b> Insurance Contributions for Local CSCD Employees. Estimated.	<u>71,121,866</u>	<u>72,015,017</u>
<b>Total, Goal B: ADMINISTER GROUP BENEFITS PROGRAM</b>	\$ 2,060,506,143	\$ 2,094,888,574
<b>Grand Total, EMPLOYEES RETIREMENT SYSTEM</b>	<u>\$ 2,802,907,663</u>	<u>\$ 2,838,008,760</u>

## XI. TEXAS ETHICS 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:

	<u>2020</u>	<u>2021</u>
<b>Number of Full-Time-Equivalents (FTE):</b>	35.4	34.4

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:

<b>Schedule of Exempt Positions:</b>	<u>2020</u>	<u>2021</u>
Executive Director, Group 4	\$ 139,097	\$ 139,097

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:

Schedule of Exempt Positions:	2020	2021
General Counsel	\$ 121,644	\$ 121,644

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:

A.1.3. Strategy: ENFORCEMENT	2020	2021
Respond to Complaints and Enforce Applicable Statutes.	\$ 997,895	\$ 997,895

XII. FACILITIES 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:

Schedule of Exempt Positions:	2020	2021
Executive Director, Group 6	\$ 190,248	\$ 190,248

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

**Information Listing of Appropriated Funds.** The appropriations made in this and other Articles of this Act to the Texas 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, 2020	August 31, 2021
<b>Method of Financing:</b>		
General Revenue Fund, estimated	\$ 31,907,765	\$58,909,874
Texas Department of Insurance Operating Fund Account No. 036, estimated	0	0
Total, Method of Financing, Lease Payments	\$ 31,907,765	\$58,909,874
Strategy B.2.2, Lease Payments, estimated	\$ 31,907,765	\$58,909,874 &UB

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

**State Surplus Property Program.** Included in the amounts appropriated above in Strategy C.1.1, Surplus Property Management, are unexpended balances (estimated to be \$0) as of August 31, 2019 out of Appropriated Receipts from the State Surplus Property Program for the same purposes for the fiscal year beginning September 1, 2019.

Also, included in the amounts appropriated above in Strategy C.1.1, Surplus Property Management, are \$812,568 in fiscal year 2020 and \$808,892 in fiscal year 2021 out of Appropriated Receipts, including 16.3 full-time equivalent (FTE) positions in each fiscal year.

- a. Out of funds appropriated above, the Texas Facilities Commission shall maintain a surplus property inventory information system to efficiently process and manage the State Surplus Property Program inventory and facilitate the tracking of property sales conducted by the Texas Facilities Commission.
- b. Based on an annual risk assessment, the Texas Facilities Commission shall target the education and outreach efforts of the State Surplus Property Program to select state agencies to ensure appropriate and timely identification of disposition of eligible surplus property.
- c. The Texas Facilities Commission shall develop and track performance benchmarks and targets necessary to evaluate the efficiency and effectiveness of the State Surplus Property Program,

specifically evaluating the timeliness, cost, and profitability of program operations. The Texas Facilities Commission shall report to the Legislative Budget Board and the Governor, no later than October 15 in each year of the biennium, on the following:

1. Surplus property sales proceeds for the previous fiscal year by method of sale. In addition, the report submitted for fiscal year 2019 operations shall contain a five-year history of sales proceeds by method of sale.
2. Distribution of surplus property sales proceeds for the previous fiscal year, including, at a minimum, remittances to state agencies, expenditures by the State Surplus Property Program, and amounts returned to General Revenue. In addition, the report submitted for fiscal year 2019 operations shall contain a five-year history of the distribution of sales proceeds.
3. Breakout of the direct and indirect operational costs incurred by the State Surplus Property Program during the previous fiscal year. In addition, the report submitted for fiscal year 2019 operations shall contain a five-year history of program costs.
4. Percent of the estimated inventory value of surplus property items recovered through disposal, by sales method, for the previous fiscal year. Inventory value is defined as the estimated value assigned to an item upon receipt by the program.
5. Timeliness of surplus property disposal for the previous fiscal year by method of sale. Timeliness is defined as the time, in days, between receipt of the property by the program and final disposition of the property through sale, salvage, donation, or other means of disposal.
6. Description of the risk assessment process used in item (b) of this rider, and the resulting agencies targeted by education and outreach efforts. Briefly describe the education and outreach efforts used in targeting these agencies and how they differ from standard program efforts.

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:

**Skilled Trade FTEs.** Included in amounts appropriated above to the Texas Facilities Commission in Strategy B.2.1, Facilities Operations, is \$3,374,384 in General Revenue and 44.0 FTEs for fiscal year 2020 and \$2,486,715 in General Revenue and 44.0 FTEs for fiscal year 2021 to be used by the Commission for the hiring of skilled building trades and support staff to reduce reliance on contracted maintenance services.

**XIII. PUBLIC FINANCE AUTHORITY**

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:

<b>Schedule of Exempt Positions:</b>	<u>2020</u>	<u>2021</u>
Executive Director, Group 5	\$ 151,994	\$ 151,994

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:

<b>A. Goal: FINANCE CAPITAL PROJECTS</b>		
<b>Output (Volume):</b>	<u>2020</u>	<u>2021</u>
Number of Requests for Financings Approved	9	7

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:

**Informational 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	
	August 31,	August 31,
	<u>2020</u>	<u>2021</u>
<b>Method of Financing:</b>		

General Revenue Fund	\$ 286,871,125	\$ 310,002,218
<u>General Revenue-Dedicated</u>		
Permanent Fund for Health & Tobacco		
Education & Enforcement No. 5044	\$ 4,293,919	\$ 0
Permanent Fund for Children & Public		
Health No. 5045	2,147,312	0
Permanent Fund for EMS & Trauma		
Care No. 5046	2,147,293	0
Texas Military Revolving Loan No. 5114, estimated	3,012,747	4,283,097
Subtotal, General Revenue- Dedicated	<u>\$ 11,601,271</u>	<u>\$ 4,283,097</u>
Federal Funds	2,361,154	2,361,154
<u>Other Funds</u>		
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>\$ 623,803</u>	<u>\$ 623,803</u>
<b>Total, Method of Financing</b>		
Bond Debt Service	\$ 301,457,353	\$ 317,270,272
Strategy A.2.2, Bond Debt Service	\$ 301,457,353	\$ 317,270,272 & UB

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:

**Informational Listing: Master Lease Purchase Program Lease Payments.** The following is an informational listing of funds appropriated elsewhere in this Act for the 2020-21 biennium to the agencies listed below for the administrative fees and lease payments pursuant to the Master Lease Purchase Program.

Master Lease Purchase Program by Article by Agency	<u>FY2020</u>	<u>FY 2021</u>
ARTICLE II		
Health and Human Services Commission	\$ 5,048,573	\$ 16,336,552
ARTICLE III		
Texas School for the Deaf	\$ 209,874	\$ 178,900
ARTICLE VI		
Department of Agriculture	\$ 185,222	\$ 183,874
Parks and Wildlife Department	<u>\$ 69,739</u>	<u>\$ 0</u>
Total, by Article	<u>\$ 5,513,408</u>	<u>\$ 16,699,326</u>

**XIV. TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR**

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>2020</u>	<u>2021</u>
<b>A.1.1. Strategy:</b> DISASTER FUNDS	\$	UB
Provide Disaster Funding.		UB

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>2020</u>	<u>2021</u>
<b>B.1.3. Strategy:</b> HOMELAND SECURITY		
The Number of Homeland Security Grants Operating During the Quarter	950	950

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>2020</u>	<u>2021</u>
<b>C.1.1. Strategy:</b> CREATE JOBS AND PROMOTE TEXAS	\$ 493,355,998	\$ 40,803,761
Enhance the Economic Growth of Texas.		

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

**Disaster and Deficiency Grants.**

- a. Included in the amounts appropriated above is all unexpended balances as of August 31, 2019 for the biennium beginning September 1, 2019 (estimated to be \$0) in Strategy A.1.1, Disaster Funds to provide grants-in-aid in case of disasters, in accordance with Government Code, Chapter 418.
- b. Included in the amounts appropriated above is \$1,500,000 in General Revenue in fiscal year 2020 to Strategy A.1.2, Agency Grant Assistance, for payments of claims arising prior to the convening of the next legislature by the Governor for deficiencies of up to \$200,000 per agency, per event, in accordance with §403.075, Government Code.
- c. The Governor may, according to the terms of the disaster award or deficiency award, require the agency to repay all or part of the award. The repayment may be accomplished by purchase voucher, journal entry, or other procedures established by the Governor's Office with the concurrence of the Comptroller of Public Accounts.
- d. The Governor shall notify the Legislative Budget Board 15 business days after any grants or awards made as described in subsection a or b) above, including any General Revenue or unexpended balances carried forward from previous appropriations.

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:

**Texas Military Value Revolving Loan Program.** In accordance with the Article III, § 49-n of the Texas Constitution and Government Code, Chapter 436, Subchapter D, the Governor is authorized to request issuance of any remaining general obligation bond authority, estimated to be \$200,405,000, for the Military Value Revolving Loan Program for loans to defense communities for economic development projects at the Texas Military Preparedness Commission.

Appropriated elsewhere in this Act to the Texas Public Finance Authority is an amount estimated to be \$3,012,747 for fiscal year 2020 and \$4,283,097 for fiscal year 2021 to pay debt service on general obligation bonds or other obligations provided that anticipated loan payments and interest earnings on loan payments deposited to the Texas Military Value Revolving Loan Account No. 5114 are sufficient to repay the General Revenue Fund by August 31, 2021.

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:

**Border Security Operations.** Included in the amounts appropriated above in Strategy B.1.3, Homeland Security, is \$15,126,000 in General Revenue, in fiscal year 2020, which shall be used for border prosecution grants.

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:

**Grants for Technology Infrastructure.** In addition to amounts appropriated above in Strategy B.1.1, Criminal Justice any unexpended and unobligated balances remaining as of August 31, 2019 (estimated to be \$0), in General Revenue-Dedicated Emergency Radio Infrastructure Account No. 5153 are appropriated for the biennium beginning September 1, 2019, to provide grants to local units of government to upgrade technology infrastructure to implement incident based reporting or maintain interoperable communication systems. Incident based reporting technology infrastructure purchased using grant funds shall be compatible with the National Incident Based Reporting System and the Texas Incident Based Reporting System. Interoperable communications technology infrastructure purchased using grant funds must sustain or enhance current capabilities or address capability gaps identified by the Texas Department of Public Safety (DPS) in the Texas Statewide Communication Interoperability Plan (SCIP).

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:

**Create Jobs and Promote Texas.** Included in amounts appropriated above in Strategy C.1.1, Create Jobs and Promote Texas is \$534,159,759 in All Funds to enhance and promote the economic development of Texas. The distribution of available amounts in Strategy C.1.1, Create Jobs and Promote Texas includes the following allocations:

- a. Included in amounts appropriated above is \$17,203,230 in General Revenue Hotel Occupancy Tax Deposits Account No. 5003 in fiscal year 2020 and \$16,946,993 in General Revenue Hotel Occupancy Tax Deposits Account No. 5003 in fiscal year 2021 to be used for tourism promotion activities in the 2020-21 biennium. In addition, included in amounts appropriated above is \$76,096,000 in estimated unexpended balances remaining as of August 31, 2019, in General Revenue Hotel Occupancy Tax Deposits Account No. 5003 to be used for the same purposes.
- b. Included in amounts appropriated above is \$50,000,000 in General Revenue in the 2020-21 biennium, in Strategy C.1.1, Create Jobs and Promote Texas, for the Moving Image Industry Incentive Program (MIIP) as authorized under Chapter 485, Government Code.
- c. Included in amounts appropriated above is \$74,000,000 in General Revenue in fiscal year 2020 and \$76,000,000 in estimated unexpended balances remaining as of August 31, 2019, in General Revenue-Dedicated Texas Enterprise Fund Account No. 5107 for the biennium beginning September 1, 2019, for the purposes of economic development initiatives in accordance with Government Code §481.078.
- d. Included in amounts appropriated above is \$17,100,000 in General Revenue in fiscal year 2020 and \$22,900,000 in estimated unexpended balances remaining as of August 31, 2019, in General Revenue-Dedicated Governor's University Research Initiative Account No. 5161 in the 2020-21 biennium for the purposes of the Governor's University Research Initiative, in accordance with Education Code, Chapter 62.
- e. Included in amounts appropriated above is \$30,000,000 in General Revenue in fiscal year 2020 for Defense Economic Adjustment Assistance 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.
- f. Included in amounts appropriated above is \$50,000,000 in General Obligation Bond Proceeds in fiscal year 2020, for the Military Value Revolving Loan Program for loans to defense communities for economic development projects at the Texas Military Preparedness Commission.

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:

**Grants to Sexual Assault Forensic Exam (SAFE)-Ready Facilities.** Included in amounts appropriated above in Strategy B.1.1, Criminal Justice, is \$3,000,000 in General Revenue in each fiscal year of the 2020-21 biennium to provide annual grants to designated facilities for education, training, and maintenance of the facilities' SAFE-ready program pursuant to Government Code, Sec. 772.006. Grants to a single facility may not exceed \$50,000 in any fiscal year. This grant funding shall be awarded equally between existing SAFE-ready designated facilities and facilities who are not yet SAFE-ready designated, but will use the grant funds for the purpose of achieving that designation.

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 to Promote Border Economic Development.** Included in amounts appropriated above in Strategy C.1.1, Create Jobs and Promote Texas, is \$200,000 in General Revenue in fiscal year 2020 to provide one-to-one matching grants to eligible non-profit organizations to promote border economic development, including out-of-state business recruitment, the promotion of economic development, and strategic regional planning. An eligible non-profit organization should (1) be a binational economic development and policy advocacy organization along the US-Mexico border, (2) be chartered as a 501(c)(6) with a separate foundation operating as a 501(c)(3), and (3) be located in a municipality that borders Mexico and another U.S. State. Eligible grant recipients shall receive a grant award equal to the amount committed by the non-profit organization dedicated for the same specific purpose, which shall not include in-kind contributions. Grant recipients shall not expend grant funds on salaries or expenses related to office space. Grant recipients shall not expend grant funds for recruitment and promotion activities that result in a business relocation to a community outside the state of Texas. A grantee shall provide to the Office of the Governor a report on the use of funds awarded and the number of out-of-state businesses relocated to Texas, number of jobs created or moved to Texas, and the total amount of new investment brought to Texas resulting from the grant award.

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:

**Grants for County Jail Medication-assisted Treatment for Opioid and Alcohol Dependence.** Included in amounts appropriated above in Strategy B.1.1., Criminal Justice, is \$1,000,000 in General Revenue in fiscal year 2020 for a pilot project with the purpose of providing inmates in Texas county jails access to Federal Drug Administration-approved, evidence-based medication-assisted treatment for opioid and alcohol dependence. Treatment may be administered while the inmate is confined in the county jail and when participating in outpatient care upon release. Grant funding may only be used for medical evaluations, the purchase of Federal Drug Administration-approved medication to treat opioid or alcohol dependency, individual and group counseling services, cognitive behavioral therapies, and necessary medical and behavioral health staff needed to implement the program.

Not later than December 1 of each year, the Office of the Governor shall provide a report on the previous fiscal year's grants to the Legislative Budget Board that includes participant relapse and recidivism rates for each county receiving funding.

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:

**Prostitution Prevention and Pre-arrest Diversion Programs.** Included in amounts appropriated above in Strategy B.1.1., Criminal Justice, is \$1,750,000 in General Revenue-Dedicated Criminal Justice Planning Account No. 421 in each fiscal year of the 2020-21 state fiscal biennium for the purpose of making grants to counties for the implementation of prostitution prevention and pre-arrest diversion programs.

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 to Facilities Commission for Capitol Complex Multipurpose Transit Shelter.** Out of amounts appropriated above in Strategy A.2.1, Disability Issues, to the Trusteed Programs Within the Office of the Governor, is \$200,000 out of General Revenue in fiscal year 2020 which shall be transferred to the Facilities Commission in Strategy A.2.1, Facilities Design and Construction, for the purpose of designing and building a Capitol Complex Multipurpose Transit Shelter to enhance the accessibility of the Capitol Complex to persons with disabilities.

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:

**Transfer to Texas A&M Engineering Experiment Station (TEES) for Army Futures Command.** Out of amounts appropriated above in Strategy C.1.1., Create Jobs and Promote Texas, to the Trusteed Programs Within the Office of the Governor, is \$50,000,000 out of General Revenue in fiscal year 2020 which shall be transferred to the Texas A&M Engineering Experiment Station (TEES), for the purpose of engaging this state's public institutions of higher education with private sector industries to establish and equip a proving ground site and to commercialize and manufacture critical emerging technologies for infrastructure networks, public safety, and national defense.

## **XV. HISTORICAL 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:



	2020	2021
<b>Number of Full-Time-Equivalents (FTE):</b>	238.2	238.2

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:

<b>Schedule of Exempt Positions:</b>	2020	2021
Executive Director, Group 5	\$ 161,027	\$ 161,027

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:

<b>A.1.4. Strategy:</b> HISTORIC SITES	2020	2021
Operation and Maintenance of Historic Sites.	\$ 22,791,276	\$ 12,121,538

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:

<b>A.2.2. Strategy:</b> TEXAS HERITAGE TRAIL	2020	2021
Texas Heritage Trail Region Assistance.	\$ 1,000,000	\$ 1,000,000

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:

<b>A.3.1. Strategy:</b> EVALUATE/INTERPRET RESOURCES	2020	2021
Prog for Historic Resource Identification, Evaluation & Interpretation.	\$ 4,850,958	\$ 2,770,965

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:

**St. Anthony Cemetery Preservation.** Out of funds appropriated above in Strategy A.3.1, Evaluate/Interpret Resources, is \$100,000 in General Revenue in fiscal year 2020 for the purpose of providing a grant for the preservation of the St. Anthony Cemetery in the city of Peñitas, in accordance with Section 442.005, Government Code.

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

**Gibson-Grant Historic Cabin Restoration Project.** Out of funds appropriated above in Strategy A.3.1, Evaluate/Interpret Resources, is \$1,500,000 in General Revenue in fiscal year 2020 for the purpose of providing a grant for the restoration of the Gibson-Grant Historic Cabin in accordance with Section 442.005, Government Code.

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:

**Star of the Republic Museum.** Out of funds appropriated above in Strategy A.1.4, Historic Sites, is \$8,000,000 in General Revenue in fiscal year 2020 for the Star of the Republic Museum. Any unexpended balances of these funds remaining as of August 31, 2020, are appropriated to the Historical Commission for the fiscal year beginning September 1, 2020, for the same purpose.

**XVI. DEPARTMENT OF INFORMATION RESOURCES**

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:

<b>Schedule of Exempt Positions:</b>	2020	2021
Executive Director, Group 6	\$ 194,182	\$ 194,182

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:

**Texas.gov Project and the Statewide Network Applications Account.** The Comptroller shall

establish in the state treasury the Department of Information Resources Statewide Network Applications Account for the administration of cost recovery activities pursuant to authority granted under Chapter 2054, Government Code.

Included in the amounts appropriated above in Strategies B.3.1, Texas.gov; D.1.1, Central Administration; D.1.2, Information Resources; and D.1.3, Other Support Services, are all balances not previously encumbered as of August 31, 2019 (estimated to be \$2,943,008), and revenues accruing during the 2020-21 biennium estimated to be \$40,577,734 in fiscal year 2020 and \$43,254,211 in fiscal year 2021 in revenue collected on or after September 1, 2019, appropriated from the operation and management of the Texas.gov State Electronic Internet Portal Project as provided by Government Code, Chapter 2054, Subchapter I, out of Appropriated Receipts and Interagency Contracts to the Department of Information Resources Statewide Network Applications Account.

Any unexpended and unobligated balances remaining as of August 31, 2020, in the appropriation made herein are appropriated for the fiscal year beginning September 1, 2020, for the same purposes.

The Department of Information Resources may not expend funds appropriated to the Department that exceed the total in Appropriated Receipts and Interagency Contracts identified above for each fiscal year of the 2020-21 biennium without prior written approval from the Legislative Budget Board. The Department requesting the approval of the Legislative Budget Board 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 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 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 interrupt the counting of the 30 business days.

Any funds received by the Department from other agencies or governmental entities for the purpose of adding or enhancing applications to or functionality of the Texas.gov project are appropriated to the Department and are exempted from the requirements of this rider for prior written approval from the Legislative Budget Board to expend such funds. The Department shall provide notification to the Legislative Budget Board within 10 business days of receipt of such funds from other agencies or governmental entities which identifies the total amount estimated to be received and describes the application or functionality to be added or enhanced.

The Department of Information Resources shall provide the Legislative Budget Board monthly financial reports and expenditures on the Texas.gov project within 60 days of the close of each month.

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:

**Security Services to State Agencies and Institutions of Higher Education.** Included in amounts appropriated above in Strategy C.1.2, Security Services, is \$1,600,000 in General Revenue in each fiscal year of the biennium for the purpose of providing security vulnerability and penetration testing services and information security assessments to state agencies and institutions of higher education. Also included in amounts appropriated above in Strategy C.1.2, Security Services, is \$5,481,575 in fiscal year 2020 and \$2,481,575 in fiscal year 2021 in General Revenue for the purpose of providing cybersecurity services to state agencies and institutions of higher education. Any unexpended and unobligated balances of these funds remaining as of August 31, 2020, are appropriated to the Department of Information Resources for the fiscal year beginning September 1, 2020, for the same purposes.

**XVII. LIBRARY & ARCHIVES 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:

<b>Schedule of Exempt Positions:</b>	<u>2020</u>	<u>2021</u>
Director-Librarian, Group 4	\$ 148,197	\$ 148,197

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>2020</u>	<u>2021</u>
<b>A.1.2. Strategy:</b> AID TO LOCAL LIBRARIES	\$ 5,749,166	\$ 3,140,873
Aid in the Development of Local Libraries.		

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:

**Library Services for Border Cities.** Included in amounts appropriated above is \$1,900,000 in General Revenue in Strategy A.1.2, Aid to Local Libraries, in fiscal year 2020 to provide grant funds for the construction of a municipal library or libraries serving communities in or near Edcouch, La Feria, Peñitas, La Joya, Harlingen, and Sullivan City.

Any unexpended balances of these funds remaining as of August 31, 2020, are appropriated to the Library and Archives Commission for the fiscal year beginning September 1, 2020, 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:

**Library Innovation Zone Grant.** Included in amounts appropriated above is \$750,000 in General Revenue in Strategy A.1.2, Aid to Local Libraries, in fiscal year 2020 to provide a grant of \$750,000 to the East Arlington Recreation Center and Library for the purpose of enhancing the library with an innovation zone.

Any unexpended balances of these funds remaining as of August 31, 2020, are appropriated to the Library and Archives Commission for the fiscal year beginning September 1, 2020, for the same purpose.

**XVIII. PENSION REVIEW 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:

<b>Schedule of Exempt Positions:</b>	<u>2020</u>	<u>2021</u>
Executive Director, Group 3	\$ 126,730	\$ 126,730

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>A.2.1. Strategy:</b> TECHNICAL ASSISTANCE AND EDUCATION	<u>2020</u>	<u>2021</u>
Provide Technical Assistance; Issue Impact Statements; Educate.	\$ 617,629	\$ 617,629

**XIX. PRESERVATION 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:

<b>Schedule of Exempt Positions:</b>	<u>2020</u>	<u>2021</u>
Executive Director, Group 6	\$ 186,469	\$ 186,469

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>A.1.3. Strategy:</b> STATE CEMETERY	<u>2020</u>	<u>2021</u>
Operate and Maintain the Texas State Cemetery and Grounds.	\$ 6,205,904	\$ 592,829

**XX. STATE OFFICE OF RISK MANAGEMENT**

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:

<b>Schedule of Exempt Positions:</b>	<u>2020</u>	<u>2021</u>
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Executive Director, Group 4	\$	150,563	\$	150,563
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**XXI. SECRETARY OF STATE**

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:

**Funding Increases for the 2020-21 Biennium.** Included in amounts appropriated above in Strategy B.1.1, Elections Administration, is \$400,000 from General Revenue in fiscal year 2020 and \$1,500,000 from General Revenue in fiscal year 2021 for the maintenance of the Texas Elections Administration Management (TEAM) system.

**XXII. VETERANS 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:

	<u>2020</u>	<u>2021</u>
<b>Number of Full-Time-Equivalents (FTE):</b>	396.5	396.5

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:

<b>Schedule of Exempt Positions:</b>	<u>2020</u>	<u>2021</u>
Executive Director, Group 5	\$ 151,123	\$ 151,123

**XXIII. RETIREMENT AND GROUP 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>2020</u>	<u>2021</u>
<b>A.1.1. Strategy:</b> RETIREMENT CONTRIBUTIONS	\$ 50,703,685	\$ 51,295,874
Retirement Contributions. Estimated.		

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>2020</u>	<u>2021</u>
<b>A.1.2. Strategy:</b> GROUP INSURANCE	\$ 117,074,369	\$ 119,134,562
Group Insurance Contributions. Estimated.		

**XXIV. SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY**

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>2020</u>	<u>2021</u>
<b>A.1.1. Strategy:</b> STATE MATCH -- EMPLOYER	\$ 41,434,175	\$ 41,914,065
State Match -- Employer. Estimated.		

**XXV. 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>2020</u>	<u>2021</u>
<b>A.1.1. Strategy:</b> LEASE PAYMENTS	\$ 22,317,444	\$ 40,782,108
To TFC for Payment to TPFA.		

## ARTICLE II

### I. DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES

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:

	2020	2021
<b>Number of Full-Time-Equivalents (FTE):</b>	12,609.3	12,103.5

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:

	2020	2021
<b>Schedule of Exempt Positions:</b>	\$ 251,806	\$ 251,806
Commissioner, Group 8		

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:

	2020	2021
<b>B.1.1. Strategy:</b> CPS DIRECT DELIVERY STAFF	\$ 804,011,968	\$ 822,100,036
Provide Direct Delivery Staff for Child Protective 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:

	2020	2021
<b>B.1.2. Strategy:</b> CPS PROGRAM SUPPORT	\$ 47,170,746	\$ 47,105,630
Provide Program Support for Child Protective Services.		

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:

	2020	2021
<b>B.1.3. Strategy:</b> TWC CONTRACTED DAY CARE	\$ 74,905,848	\$ 77,471,886
TWC Contracted Day Care Purchased Services.		

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:

	2020	2021
<b>B.1.9. Strategy:</b> FOSTER CARE PAYMENTS	\$ 525,748,401	\$ 525,506,742

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:

	2020	2021
<b>B.1.10. Strategy:</b> ADOPTION/PCA PAYMENTS	\$ 302,424,090	\$ 315,461,814
Adoption Subsidy and Permanency Care Assistance Payments.		

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:

	2020	2021
<b>E.1.1. Strategy:</b> CENTRAL ADMINISTRATION	\$ 29,504,004	\$ 31,033,430

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:

	2020	2021
Average Hold Time (in Minutes) for Statewide Intake Phone Calls in the English Queue	9.8	9.8

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:

	2020	2021
Number of CPS Reports of Child Abuse/Neglect	301,625	307,425

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:

Number of Completed Child Protective Investigations (CPI)	<u>2020</u> 181,608	<u>2021</u> 185,100
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:		
Number of Confirmed Child Protective Investigation Cases of Child Abuse/Neglect	<u>2020</u> 46,142	<u>2021</u> 47,029
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:		
CPS Daily Caseload Per Worker: Family-Based Safety Services	<u>2020</u> 9.3	<u>2021</u> 9.3
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:		
CPS Daily Caseload Per Worker: Substitute Care Services	<u>2020</u> 23.9	<u>2021</u> 23.5
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:		
Average Number of Days of TWC Foster Day Care Paid Per Month	<u>2020</u> 58,738	<u>2021</u> 60,134
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:		
Average Number of Days of TWC Relative Day Care Paid Per Month	<u>2020</u> 33,678	<u>2021</u> 33,676
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:		
Average Number of Days of TWC Protective Day Care Paid Per Month	<u>2020</u> 151,845	<u>2021</u> 156,362
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:		
Average Daily Cost for TWC Foster Day Care Services	<u>2020</u> 25.79	<u>2021</u> 26.05
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:		
Average Daily Cost for TWC Relative Day Care Services	<u>2020</u> 24.11	<u>2021</u> 24.35
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:		
Average Daily Cost for TWC Protective Day Care Services	<u>2020</u> 23.92	<u>2021</u> 24.15
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:		
Average Number of FPS-paid Days of Foster Care Per Month	<u>2020</u> 510,166	<u>2021</u> 508,773
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:		
Average Number of Children (FTE) Served in FPS-paid Foster Care Per Month	<u>2020</u> 16,727	<u>2021</u> 16,727
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:		
Average Monthly FPS Expenditures for Foster Care	<u>2020</u> 43,812,367	<u>2021</u> 43,792,229

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:

	2020	2021
Average Monthly FPS Payment Per Foster Child (FTE)	2,619.3	2,618.09

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:

	2020	2021
Average Number of Children Provided Adoption Subsidy Per Month	53,528	55,261

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:

	2020	2021
Average Monthly Number of Children Receiving Permanency Care Assistance	5,501	6,253

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:

	2020	2021
Average Monthly Payment Per Adoption Subsidy	418.7	419.13

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:

	2020	2021
Average Monthly Permanency Care Assistance Payment Per Child	405.78	405.98

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 Payments, Adoption Subsidies, and Permanency Care Assistance Payments.** Notwithstanding Article IX, Sec. 14.01, Appropriation Transfers and Article IX, Sec. 14.03, Transfers - Capital Budget in this Act, the Department of Family and Protective Services (DFPS) may only transfer funds into or out of Strategy B.1.9, Foster Care Payments or into or out of Strategy B.1.10, Adoption Subsidy and Permanency Care Assistance Payments, with the prior written approval of the Legislative Budget Board and the Governor.

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 Expenditures for Texas Workforce Commission (TWC) Contracted Day Care.**

- (a) Notwithstanding Article IX, Sec. 14.01, Appropriation Transfers and Article IX, Sec. 14.03, Transfers - Capital Budget in this Act, the Department of Family and Protective Services (DFPS) may not transfer funds into or out of Strategy B.1.3, TWC Contracted Day Care, without the prior written approval of the Legislative Budget Board and the Governor.

To request approval, DFPS shall submit a written request to the Legislative Budget Board and the Governor. A request to transfer funds into Strategy B.1.3, TWC Contracted Day Care, must be submitted within 30 days of the date upon which DFPS produces a forecast indicating a need for additional funds and determines they are unable to operate within available appropriations. A request to transfer funds into Strategy B.1.3, TWC Contracted Day Care, must also be submitted at least 90 days prior to when expenditures are expected to exceed available appropriations. A request must include the following information:

- (1) a detailed explanation of the need for day care services and the steps that have been taken to address the need without exceeding the amounts appropriated above;
- (2) the sub-strategies affected by the increase in expenditures; and
- (3) the method of financing and impact on performance levels by fiscal year, including a comparison to performance targets included in this Act.

No expenditure in excess of appropriations made above in Strategy B.1.3, TWC Contracted Day Care, may be made until approved. A request shall be considered disapproved unless the Legislative Budget Board and the Governor issue a written approval within 30 business days of the date on which the staff of the Legislative Budget Board concludes its review of the request and forwards 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.

- (b) Funds appropriated above in Strategy B.1.3, TWC Contracted Day Care, may be used only to acquire child day care services through TWC.

Expenditures for administrative overhead payments to TWC and local workforce boards in connection with any agreement to provide child day care services shall not exceed 5.0 percent of all amounts paid for child day care services out of funds appropriated above in Strategy B.1.3, TWC Contracted Day Care.

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:

**Appropriation Transfer Between Fiscal Years.** Notwithstanding Article IX, Sec. 14.01, Appropriation Transfers and Article IX, Sec. 14.03, Transfers - Capital Budget in this Act, the Department of Family and Protective Services (DFPS) may transfer appropriations in Strategy B.1.9, Foster Care Payments; and Strategy B.1.10, Adoption Subsidy and Permanency Care Assistance Payments, from fiscal year 2021 to fiscal year 2020, subject to the following conditions provided by this section:

- a. Transfers under this section may be made only with prior written approval of the Legislative Budget Board and the Governor, if costs associated with providing foster care or adoption subsidy payments are expected to exceed the funds appropriated for these payments for fiscal year 2020;
- b. DFPS may make a one-time adjustment to transfers made under subsection (a) if funds transferred from fiscal year 2021 exceed the amount needed in fiscal year 2020 and contingent upon providing prior notification to the Legislative Budget Board, the Comptroller of Public Accounts, and the Governor by October 31, 2020; and
- c. A one-time adjustment as described in subsection (b) may occur after October 31, 2020, only upon prior written approval of the Legislative Budget Board and Governor. 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 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.

A request under subsections (a) or (c) shall be considered approved unless the Legislative Budget Board and 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 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 request for additional information made by the Legislative Budget Board shall interrupt the counting of the 30 business days.

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:

**Limitation on Transfers: CPS and APS Direct Delivery Staff.**

- a. **Funding.** Notwithstanding Article IX, Sec. 14.01, Appropriation Transfers and Article IX, Sec. 14.03, Transfers - Capital Budget in this Act, the Department of Family and Protective Services (DFPS) shall not transfer funds into or out of Strategy B.1.1, CPS Direct Delivery Staff, or Strategy D.1.1, APS Direct Delivery Staff, without the prior written approval of the Legislative Budget Board and the Governor.
- b. **Full-time-equivalent (FTE) Positions.** Out of the FTE positions indicated above to DFPS, 9,959.4 positions for fiscal year 2020 and 9,414.4 positions for fiscal year 2021 are allocated to Strategy B.1.1, CPS Direct Delivery Staff, and 790.8 positions for fiscal year 2020 and 796.8 positions for fiscal year are allocated to the Strategy D.1.1, APS Direct Delivery Staff.

Notwithstanding any other transfer provision in this Act, none of the FTEs allocated by this rider to DFPS, 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. **Limitations on Transfers: Request for Approval.** To request approval for the transfer of funds and/or FTEs, DFPS shall submit at least 60 days prior to when the funds or FTEs are intended to be expended or reallocated for a different purpose, or 60 days prior to when the expenditures are projected to be more than amounts appropriated due to the number of paid FTEs, 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 strategy or strategies affected by the transfer, and the method of finance and FTEs for each program 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 programs; 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.

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:

**Medicaid and Title IV-E Federal Funds.** Out of the funds appropriated above for Child Protective Services and Adult Protective Services, the Department of Family and Protective Services (DFPS) shall maximize the use of federal entitlement funds 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 funds from the Medicaid and Title IV-E Foster Care and Adoption Assistance programs:

- (1) Strategy B.1.1, CPS Direct Delivery Staff: \$7,679,001 in Medicaid Federal Funds and \$67,332,260 in Title IV-E Federal Funds for fiscal year 2020, and \$7,807,996 in Medicaid Federal Funds and \$68,490,959 in Title IV-E Federal Funds for fiscal year 2021; and
- (2) Strategy B.1.2, CPS Program Support: \$282,380 in Medicaid Federal Funds and \$7,187,935 in Title IV-E Federal Funds for fiscal year 2020, and \$282,172 in Medicaid Federal Funds and \$7,186,078 in Title IV-E Federal Funds for fiscal year 2021.

b. **Appropriations for Adult Protective Services.** Included in the amounts appropriated above for adult protective services are the following amounts of federal entitlement funds from the Medicaid program:

- (1) Strategy D.1.1, APS Direct Delivery Staff: \$1,897,010 in Medicaid Federal Funds for fiscal year 2020, and \$1,899,925 in Medicaid Federal Funds for fiscal year 2021; and
- (2) Strategy D.1.2, APS Program Support: \$150,213 in Medicaid Federal Funds for fiscal year 2020, and \$153,700 in Medicaid Federal Funds for fiscal year 2021.

c. **Limitation on Use of General Revenue Funds and TANF Federal Funds.** In the event that federal entitlement funds exceed the amounts noted above, DFPS may spend General Revenue Funds and TANF Federal Funds thereby made available in Strategies B.1.1, CPS Direct Delivery Staff; B.1.2, CPS Program Support; D.1.1, APS Direct Delivery Staff; and D.1.2, APS Program Support with the prior written approval of 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, DFPS 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 funds 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.

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:

**Community-based Care.** Out of funds appropriated above to the Department of Family and Protective Services (DFPS) in Strategy B.1.2, CPS Program Support, 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 Community-based Care systems. The report shall be prepared in a format specified by the Legislative Budget Board and shall be submitted March 31 and September 30 of each fiscal year of the biennium. The report shall be provided to the Legislative Budget Board, the Governor, the House Committee on Appropriations, the Senate Committee on Finance, the House Committee on Human Services, the Senate Committee on Health and Human Services, and any standing Joint Legislative Oversight Committees, as appropriate. The report shall also be posted on the agency's webpage in order to ensure transparency with stakeholders. The report shall contain: the most recent data for the selected comparative performance measures, an analysis of the data that identifies trends and related impact occurring in the Community-based 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 Community-based Care system.
- b. 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 by DFPS and the SSCC prior to each subsequent rollout.
- c. Develop an annual progressive intervention plan and contingency plan for the continuity of foster care service delivery in the event that a Community-based Care contract is terminated. This plan should be published on the DFPS website prior to the first day of each fiscal year.

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:

**Limitation on Transfers: Relative Caregiver Payments.** Notwithstanding Article IX, Sec. 14.01, Appropriation Transfers and Article IX, Sec. 14.03, Transfers - Capital Budget in this Act, the Department of Family and Protective Services (DFPS) may not transfer funds into or out of Strategy B.1.11, Relative Caregiver Payments, without the prior written approval of the Legislative Budget Board and the Governor. Included in amounts appropriated above in Strategy B.1.11, Relative Caregiver Payments, is \$299,036 in General Revenue and \$381,964 in TANF Federal Funds for fiscal year 2020 and \$234,658 in General Revenue and \$391,342 in TANF Federal Funds for fiscal year 2021 for post-permanency payments as authorized by Section 264.755(f), Family Code.

Appropriations assume DFPS will account for post-permanency payments in the fiscal year in which the post-permanency payments are made.

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:

**Informational Listing and Limitations: Foster Care Rates.** Amounts appropriated above in Strategy B.1.9, Foster Care Payments are intended to provide the following per child per day rate in fiscal year 2020 and fiscal year 2021:

- a. Basic Foster Family: \$27.07
- b. Basic Child Placing Agency: \$49.54
- c. Basic Residential: \$45.19
- d. Moderate Foster Family: \$47.37
- e. Moderate Child Placing Agency: \$87.36
- f. Moderate Residential: \$108.18
- g. Specialized Foster Family: \$57.86
- h. Specialized Child Placing Agency: \$110.10
- i. Specialized Residential Facility: \$197.69
- j. Intense Foster Family: \$92.43
- k. Intense Child Placing Agency: \$186.42
- l. Intense Residential Facility: \$277.37
- m. Intense Plus: \$400.72
- n. Treatment Foster Care: \$277.37
- o. Intensive Psychiatric Transition Program: \$374.33
- p. Emergency Care Services: \$137.30

Amounts appropriated above in Strategy B.1.9, Foster Care Payments, are intended to provide the following daily rates for Single Source Continuum Contractors in fiscal year 2020 and fiscal year 2021:

- q. Region 3B: Blended Rate of \$86.24 and Exceptional Rate of \$460.37;
- r. Region 2: Blended Rate of \$85.72 and Exceptional Rate of \$460.37;
- s. Region 8A: Blended Rate of \$86.36 and Exceptional Rate of \$460.37; and
- t. Regions 1 and 8B: Blended Rate of \$84.56 in fiscal year 2020 and Exceptional Rate of \$460.37.

Out of funds appropriated above in Strategy B.1.9, Foster Care Payments, the Department of Family and Protective Services (DFPS) is required to reimburse foster families at least \$27.07 per day per child during the 2020-21 biennium.

None of the funds appropriated above to DFPS may be used to reimburse a provider for foster care services in an amount that exceeds the applicable foster care reimbursement rate, as established by the Health and Human Services Commission for a child at that service level, approved by the Legislative Budget Board and the Governor, unless DFPS is unable to locate a provider that is willing and able to provide a safe and appropriate placement at the applicable rate.

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:

**Limitations: Community-based Care Payments.**

- (a) Included in amounts appropriated above in Strategies B.1.1, CPS Direct Delivery Staff, and B.1.9, Foster Care Payments, is \$204,170,020 in All Funds (\$163,774,201 in General Revenue) in fiscal year 2020 and \$297,222,536 in All Funds (\$243,266,521 in General Revenue) in fiscal year 2021 for Community-based Care (CBC) in Regions 3B, 2, 8A, 1, and 8B as authorized by Family Code, Chapter 264. Funding shall be allocated as follows:

(1) In Region 3B:

(A) For Stage I:

- (i) \$45,065,634 in All Funds (\$32,885,855 in General Revenue) in fiscal year 2020 and \$44,743,509 in All Funds (\$32,440,202 in General Revenue) in fiscal year 2021 in Strategy B.1.9 for foster care payments;
- (ii) \$2,416,575 in General Revenue in fiscal year 2020 and \$2,405,934 in General Revenue in fiscal year 2021 in Strategy B.1.9 for network support payments; and
- (iii) \$3,126,001 in General Revenue in each fiscal year of the 2020-21 biennium in Strategy B.1.1 for resource transfers.

(B) For Stage II:

- (i) \$1,805,594 in All Funds (\$1,623,752 in General Revenue) in each fiscal year of the 2020-21 biennium in Strategy B.1.1 for start-up costs;
- (ii) \$1,207,820 in General Revenue in fiscal year 2020 and \$1,207,821 in General Revenue in fiscal year 2021 in Strategy B.1.1 for network support payments;
- (iii) \$10,155,951 in All Funds (\$9,152,013 in General Revenue) in fiscal year 2020 and \$20,311,901 in All Funds (\$18,304,026 in General Revenue) in fiscal year 2021 in Strategy B.1.1 for resource transfers; and
- (iv) \$2,551,508 in All Funds (\$2,294,545 in General Revenue) in fiscal year 2020 and \$5,103,016 in All Funds (\$4,589,092 in General Revenue) in fiscal year 2021 in Strategy B.1.1 for additional resource transfers.

(2) In Region 2:

(A) For Stage I:

- (i) \$23,624,261 in All Funds (\$17,827,514 in General Revenue) in fiscal year 2020 and \$23,559,714 in All Funds (\$17,679,607 in General Revenue) in fiscal year 2021 in Strategy B.1.9 for foster care payments;
- (ii) \$1,430,700 in General Revenue in each fiscal year of the 2020-21 biennium in Strategy B.1.9 for network support payments;
- (iii) \$1,350,000 in General Revenue in each fiscal year of the 2020-21 biennium in Strategy B.1.1 for resource transfers.

(B) For Stage II:

- (i) \$828,455 in All Funds (\$745,021 in General Revenue) in fiscal year 2020 and \$828,456 in All Funds (\$745,022 in General Revenue) in fiscal year 2021 in Strategy B.1.1 for start-up;
- (ii) \$988,136 in General Revenue in fiscal year 2020 and \$988,137 in General Revenue in fiscal year 2021 in Strategy B.1.1 for network support payments;
- (iii) \$3,784,551 in All Funds (\$3,410,262 in General Revenue) in fiscal year 2020 and \$15,402,244 in All Funds (\$13,878,972 in General Revenue) in fiscal year 2021 in Strategy B.1.1 for resource transfers; and
- (iv) \$2,500,000 in General Revenue in fiscal year 2020 and \$3,500,000 in General Revenue in fiscal year 2021 in Strategy B.1.1 for additional resource transfers.

(3) In Region 8A:

(A) For Stage I:

- (i) \$62,551,757 in All Funds (\$47,203,268 in General Revenue) in fiscal year 2020 and \$62,380,850 in All Funds (\$46,811,643 in General Revenue) in fiscal year 2021 in Strategy B.1.9 for foster care payments;

- (ii) \$3,760,100 in General Revenue in each fiscal year of the 2020-21 biennium in Strategy B.1.9 for network support payments; and
- (iii) \$4,230,000 in General Revenue in each fiscal year of the 2020-21 biennium in Strategy B.1.1 for resource transfers.

(B) For Stage II:

- (i) \$2,168,396 in All Funds (\$1,950,017 in General Revenue) in fiscal year 2020 and \$2,168,397 in All Funds (\$1,950,017 in General Revenue) in fiscal year 2021 in Strategy B.1.1 for start-up costs;
- (ii) \$1,940,850 in General Revenue in each fiscal year of the 2020-21 biennium in Strategy B.1.1 for network support payments;
- (iii) \$3,005,999 in All Funds (\$2,708,545 in General Revenue) in fiscal year 2020 and \$38,724,341 in All Funds (\$34,892,430 in General Revenue) in fiscal year 2021 in Strategy B.1.1 for resource transfers; and
- (iv) \$3,500,000 in General Revenue in fiscal year 2020 and \$5,500,000 in General Revenue in fiscal year 2021 in Strategy B.1.1 for additional resource transfers.

(4) In Region 1:

(A) For Stage I:

- (i) \$13,727,028 in All Funds (\$10,358,791 in General Revenue) in fiscal year 2020 and \$27,298,546 in All Funds (\$20,485,290 in General Revenue) in fiscal year 2021 in Strategy B.1.9 for foster care payments;
- (ii) \$840,750 in General Revenue in fiscal year 2020 and \$1,681,500 in General Revenue in fiscal year 2021 in Strategy B.1.9 for network support payments; and
- (iii) \$974,889 in All Funds (\$877,736 in General Revenue) in fiscal year 2020 and \$1,955,323 in All Funds (\$1,760,471 in General Revenue) in fiscal year 2021 in Strategy B.1.1 for resource transfers.

(5) In Region 8B:

(A) For Stage I:

- (i) \$997,000 in General Revenue in fiscal year 2020 in Strategy B.1.1 for start-up costs;
- (ii) \$4,751,373 in All Funds (\$3,585,516 in General Revenue) in fiscal year 2020 and \$18,754,256 in All Funds (\$14,073,510 in General Revenue) in fiscal year 2021 in Strategy B.1.9 for foster care payments;
- (iii) \$289,275 in General Revenue in fiscal year 2020 and \$1,155,200 in General Revenue in fiscal year 2021 in Strategy B.1.9 for network support payments; and
- (iv) \$232,929 in All Funds (\$209,671 in General Revenue) in fiscal year 2020 and \$1,545,657 in All Funds (\$1,391,755 in General Revenue) in fiscal year 2021 in Strategy B.1.1 for resource transfers.

- (6) \$364,488 in General Revenue in fiscal year 2020 and \$364,489 in General Revenue in fiscal year 2021 in Strategy B.1.1, for Child and Adolescent Needs and Strengths (CANS) assessments.

- (b) The amounts identified in subsections (a)(1), (a)(2), (a)(3), (a)(4), (a)(5), and (a)(6) shall be expended only for the specific purposes listed above and are not to be expended on any other item of appropriation without the prior written approval of the Legislative Budget Board and the Governor.
- (c) DFPS shall continue the use of an independent evaluation to complete process and outcome evaluations throughout the entire rollout and implementation of CBC in each established catchment area. All evaluations shall be provided to the Legislative Budget Board, 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.

- (d) DFPS shall also provide status reports on the implementation of CBC into Regions 1 and 8B and into Stage 2 in Regions 3B, 2, and 8A. Status reports shall be provided on October 1 and April 1 of each year to the Legislative Budget Board and the Governor.
- (e) DFPS shall make every effort to enter into efficient contracts with Single Source Continuum Contractors related to the transfer of case management functions. DFPS shall provide notification to the Legislative Budget Board and the Governor of any amount expended above the appropriate amount for additional resources transfer in Regions 2 or 8A, including the reason(s) for the additional need, amounts, and method of financing.

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:

**Human Trafficking Prevention.** Out of the funds appropriated above for the Department of Family and Protective Services in Strategy E.1.1, Central Administration, \$615,619 in All Funds (\$613,606 in General Revenue and \$120 in General Revenue Match for Medicaid Account No. 758) and 5.0 FTEs in fiscal year 2020, and \$595,527 in All Funds (\$592,788 in General Revenue and \$122 in General Revenue Match for Medicaid Account No. 758) and 5.0 FTEs for fiscal year 2021, shall be used to fund the continuation and expansion of prevention of human trafficking.

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:

**Substance Abuse and Other Purchased Services.** The Department of Family and Protective Services (DFPS) shall develop and implement a plan to control costs and remain within appropriations for the 2020-21 biennium in Strategy B.1.7, Substance Abuse Purchased Services. The plan may include evaluating policies relating to the utilization of substance abuse purchased services to ensure they are appropriate and cost-effective and the re-procurement or renegotiation of contracts related to drug testing to ensure the best value for the state. DFPS shall also identify the total number of services that were purchased in Strategies B.1.4, Adoption Purchased Services, B.1.6, PAL Purchased Services, B.1.7, Substance Abuse Purchased Services, and B.1.8, Other CPS Purchased Services, as well as the total number of substance abuse and other purchased services that were court ordered by strategy.

Not later than December 1, 2020, DFPS shall submit the plan to the Legislative Budget Board and the Governor.

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:

**Adult Protective Services (APS) and Statewide Intake (SWI) Salaries.** In order to increase employee retention, out of funds appropriated above in Strategy A.1.1, Statewide Intake and Strategy D.1.1, APS Direct Delivery Staff, the Department of Family and Protective Services shall direct funds for pay raises for APS caseworkers and supervisors, and SWI frontline staff to any rate within the employee's salary group range for appropriate merit increases and retention strategies.

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

**Improved Outcomes Pilot.** Out of funds appropriated above in Strategy C.1.4, Other At-Risk Prevention Programs, the Department of Family and Protective Services (DFPS) shall allocate \$100,000 in General Revenue in each fiscal year to implement a pilot program aimed at improving outcomes for children at highest risk of re-entering the child protective services system. The pilot shall:

- a. be evidence-based or incorporate promising practices;
- b. be implemented in a county with a population over 800,000; and
- c. aim to reduce the child's interaction with the juvenile justice system, reduce teen pregnancy and increase graduation rates over the span of the child's youth.

Not later than December 1, 2020, DFPS shall report to the Legislative Budget Board, the Governor, the Chair of the House Appropriations Committee, the 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 the pilot program in improving outcomes.

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:

**Texas Home Visiting Program and Nurse Family Partnership Program.** Included in amounts appropriated above to the Department of Family and Protective Services in Strategy C.1.5, Home Visiting Programs, is:

- (a) \$397,000 in General Revenue Funds and \$16,176,334 in Federal Funds in fiscal year 2020, and \$397,000 in General Revenue Funds and \$16,176,334 in Federal Funds in fiscal year 2021 for services in the Texas Home Visiting Program; and
- (b) \$5,060,671 in General Revenue Funds and \$12,265,702 in Federal Funds in fiscal year 2020, and \$5,060,672 in General Revenue Funds and \$12,265,702 in Federal Funds in fiscal year 2021 for services in the Nurse Family Partnership Program.
- (c) Support costs for these programs are included in Strategy C.1.6, At-Risk Prevention Program Support, and are not included in sections (a) through (b).

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

**Appropriation of Unexpended Balance for Prevention Programs.** All unexpended balances appropriated above for Strategies in Goal C, Prevention Program, for the fiscal year ending August 31, 2020 are hereby appropriated for the same purposes for the fiscal year beginning September 1, 2020. The Department of Family and Protective Services shall notify the Legislative Budget Board and the Governor as to why the appropriations were unexpended, and how they will be used, prior to budgeting and expending the balances. The notification shall be prepared in a format specified by the Legislative Budget Board.

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:

**Community-based Care Oversight Staff.** Included in amounts appropriated above for the Department of Family and Protective Services in Strategies in Goal E, Indirect Administration, is \$5,508,111 in All Funds (\$4,966,563 in General Revenue and \$541,548 in Federal Funds) and included in the "Number of Full-time Equivalents" (FTEs) is 12.0 FTEs in fiscal year 2020, and 44.0 FTEs in fiscal year 2021, for case management oversight staff in Regions 2 and 8A, a background check unit, and information technology (IT) technical support staff to assist in the implementation and oversight of Community-based Care into existing regions and new regions. The amounts identified for the "Number of Full-time Equivalents" is in addition to the 14.0 FTEs in each fiscal year related to the oversight of transferred foster care case management services in Region 3B.

II. DEPARTMENT OF STATE HEALTH SERVICES

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>2020</u>	<u>2021</u>
<b>Number of Full-Time-Equivalents (FTE):</b>	3,268.7	3,249.7

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>2020</u>	<u>2021</u>
<b>A.1.1. Strategy:</b> PUBLIC HEALTH PREP. & COORD. SVCS Public Health Preparedness and Coordinated Services.	\$ 67,474,410	\$ 66,732,758

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>2020</u>	<u>2021</u>
<b>A.1.2. Strategy:</b> VITAL STATISTICS	\$ 16,060,536	\$ 14,541,732

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>2020</u>	<u>2021</u>
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<b>A.2.1. Strategy:</b> IMMUNIZE CHILDREN & ADULTS IN TEXAS	\$	83,258,302	\$	83,258,301
Immunize Children and Adults in Texas.				

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>2020</u>		<u>2021</u>
<b>A.2.2. Strategy:</b> HIV/STD PREVENTION	\$	214,569,919	\$	214,569,918

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>2020</u>		<u>2021</u>
<b>A.2.5. Strategy:</b> TX CENTER FOR INFECTIOUS DISEASE	\$	13,146,315	\$	12,749,329
Texas Center for Infectious Disease (TCID).				

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>2020</u>		<u>2021</u>
<b>A.3.1. Strategy:</b> CHRONIC DISEASE PREVENTION	\$	9,658,969	\$	9,633,085
Health Promotion & Chronic Disease Prevention.				

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>2020</u>		<u>2021</u>
<b>A.3.2. Strategy:</b> REDUCE USE OF TOBACCO PRODUCTS	\$	9,747,331	\$	9,747,331
Reducing the Use of Tobacco Products Statewide.				

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>2020</u>		<u>2021</u>
<b>A.4.1. Strategy:</b> LABORATORY SERVICES	\$	67,204,510	\$	58,733,326

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>2020</u>		<u>2021</u>
<b>B.1.2. Strategy:</b> CHILDREN WITH SPECIAL NEEDS	\$	9,186,445	\$	9,186,446
Children with Special Health Care Needs.				

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>2020</u>		<u>2021</u>
<b>B.2.1. Strategy:</b> EMS AND TRAUMA CARE SYSTEMS	\$	126,277,581	\$	125,992,378

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>2020</u>		<u>2021</u>
<b>C.1.1. Strategy:</b> FOOD (MEAT) AND DRUG SAFETY	\$	25,411,007	\$	25,381,651

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>2020</u>		<u>2021</u>
<b>E.1.1. Strategy:</b> CENTRAL ADMINISTRATION	\$	17,887,902	\$	17,887,900

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:

		<u>2020</u>		<u>2021</u>
Incidence Rate of TB Among Texas Residents		4.2		4.1

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:



	2020	2021
Average Number of Days to Certify or Verify Vital Statistics Records	11	11

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:

	2020	2021
Number of Tuberculosis Disease Investigations Conducted	20,800	22,100

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:

**Appropriations Limited to Revenue Collections.** Fees, fines, and other miscellaneous revenues as authorized and generated by the Department of State Health Services shall 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 \$13,357,430 for fiscal year 2020 and \$13,435,247 for fiscal year 2021.

- a. This requirement shall apply to revenues generated in the following strategies and deposited under the following revenue codes or account numbers.

Strategy	Revenue Code or Account
A.1.2. Vital Statistics	019 Vital Statistics
C.1.1. Food (Meat) & Drug Safety	341 Food & Drug Retail Fee
	5022 Oyster Sales
	5024 Food & Drug Registration
	Fees deposited into General Revenue to support C.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 Tattoo/Body Piercing Studios); 3400 (Business Fees-Agriculture, for Milk Products); 3414 (Agriculture Inspection Fees, for Meat or Meat Products); 3554 (Food and Drug Fees, for Frozen Dessert Manufacture).
C.1.2. Environmental Health	5017 Asbestos Removal Licensure
	Fees deposited into General Revenue to support C.1.2, Environmental Health, including fees deposited under the following Revenue Codes: 3123 (Volatile Chemical Sales Permit); 3180 (Health Regulation Fees, for Lead-Based Paint Certification Program); 3555 (Hazardous Substance Manufacture); and 3573 (Health Licenses for Camps, for Youth).
C.1.3. Radiation Control	5021 Certification of Mammography Systems
	Fees deposited into General Revenue to support C.1.3, Radiation Control, including fees deposited under the following Revenue Codes: 3589 (Radioactive Materials and Devices for Equipment Regulation).

- b. Appropriations made herein are contingent upon DSHS assessing fees sufficient to generate revenue to cover the General Revenue appropriations for these programs as well as the related "other direct and indirect costs." 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.

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:

**Appropriation: Contingent Revenue.** The Department of State Health Services (DSHS) is appropriated for the purposes identified below any additional revenue generated by DSHS above the amounts identified in fiscal year 2020 or fiscal year 2021 in the Comptroller of Public Account's Biennial Revenue Estimate (BRE) for each of the accounts or revenue object identified below. An appropriation from an account or revenue object shall be made available to DSHS once certified by a Comptroller's finding of fact that the amount in the BRE for the account or revenue object for the given fiscal year has been exceeded. An appropriation is limited to revenue generated in fiscal year 2020 or fiscal year 2021 and does not include any balances that have accrued in the account or revenue object code.

By March 1st of each year, DSHS may notify the Comptroller of Public Accounts, the Legislative Budget Board, and the Governor of the amount that DSHS projects will be received in excess of the amounts contained in the BRE for each of the accounts listed below, along with sufficient information to reflect how the estimate was determined. If the Comptroller finds the information sufficient to support the projection of additional revenue, a finding of fact to that effect shall be issued to reflect the additional revenue available for each account.

- a. Account No. 341, Food and Drug Retail Fees, for restaurant inspections.
- b. Revenue Object 3175, Account No. 5017, Asbestos Removal Licensure, for asbestos inspections and regulatory activities.
- c. Account No. 5021, Certification of Mammography Systems, for the purpose of certification of mammography facilities.
- d. Account No. 5024, Food and Drug Registration Fees, for food and drug inspections.
- e. Account No. 5022, Oyster Sales, for oyster plant inspections.
- f. Revenue Object 3589 in the General Revenue Fund for Radiation Control regulatory activities.
- g. Revenue Objects 3123, 3555, and 3573 in the General Revenue Fund for environmental regulation.
- h. Account No. 19, Vital Statistics, for processing birth and death certificates and other vital records.
- i. Account No. 512, Bureau of Emergency Management, for licensing Emergency Medical Services personnel and providers.
- j. Account No. 524, Public Health Services Fee for Laboratory activities.

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

**Cardiovascular Disease.** Out of funds appropriated above in Strategy A.3.1, Chronic Disease Prevention, the Department of State Health Services may expend \$514,013 in General Revenue Funds over the 2020-21 biennium for the Stroke/SEMI (St-Segment Elevation Myocardial Infarction) Data Collection for data collection activities.

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:

**Other Reporting Requirements.**

- a. **Federal Reports.** The Department of State Health Services (DSHS) shall submit the following information to the Legislative Budget Board and the Governor no later than the date the respective report is submitted to the federal government:
  - (1) Notification of proposed State Plan amendments and waivers for the Maternal and Child Health Block Grant (Title V of the Social Security Act) and any other federal grant requiring a state plan, including, federal petition disapprovals, expenditure reports, and cost allocation revisions and any loss of federal funding due to noncompliance with federal regulations. State Plan amendments and waiver submissions shall also be provided to the Senate Health and Human Services, House Human Services, and House Public Health committees.
  - (2) A copy of each report or petition submitted to the federal government relating to the grants

and programs noted above under section a(1).

- b. **Federal Issues.** DSHS shall notify the Legislative Budget Board and the Governor on a timely basis about emerging issues that could result in the loss of more than \$1,000,000 in federal revenue assumed in the appropriations act.
- c. **Monthly Financial Reports.** DSHS shall submit the following information to the Legislative Budget Board and the Governor, and make available to the public, on a monthly basis:
  - (1) Information on appropriated, budgeted, expended, and projected funds, by strategy and method of finance.
  - (2) Narrative explanations of significant budget adjustments, ongoing budget issues, and others as appropriate.
  - (3) Collections, expenditures, and balances for revenues generated by the department as of the last day of the prior month.
  - (4) Capital budget items, including increases to existing projects and creation of new projects.
  - (5) Any other information requested by the Legislative Budget Board or the Governor.
- d. The monthly financial reports shall be prepared in a format specified by the Legislative Budget Board.
- e. **Fees.** DSHS shall review all of the fee schedules within its authority on an annual basis and update to cover direct and indirect costs of program operations. 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. The report should include any fee adjustments, rationale and methodology for the change, revenue estimates by each fiscal year, details and justification for direct and indirect costs.

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:

**HIV Vendor Drug Rebates.** Included in amounts appropriated above in Strategy A.2.2, HIV/STD Prevention, is all rebate revenue earned via the HIV Medication Program and deposited under the Comptroller's Revenue Object Code No. 3552, estimated to be \$26,000,000 in HIV Vendor Drug Rebates Account No. 8149 (Other Funds) each fiscal year of the 2020-21 biennium to administer the HIV/STD program in accordance with the applicable federal law.

Any unexpended and unobligated balances remaining as of August 31, 2019, in HIV Vendor Drug Rebates Account No. 8149 (Other Funds), are appropriated for the fiscal year beginning September 1, 2019, for the same purpose.

Any unexpended balances remaining from amounts appropriated in HIV Vendor Drug Rebates Account No. 8149 (Other Funds) in this rider as of August 31, 2020, are appropriated for the fiscal year beginning September 1, 2020, for the same purpose.

For expenditures which may be funded with rebates, General Revenue Funds, or General Revenue-Dedicated Funds, rebates should be expended first to the extent possible while ensuring the Maintenance of Effort is met with General Revenue expenditures.

No later than November 1 of each fiscal year, DSHS shall report to the Legislative Budget Board the amount of unexpended balances of rebate revenue from the previous fiscal year and the agency's planned use of these balances.

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:

**Permanent Hospital Fund.** Included in amounts appropriated above, in Strategy A.2.5, TX Center for Infectious Disease, is an estimated \$799,182 in General Revenue - Dedicated Permanent Hospital Fund for Capital Improvements and the Texas Center for Infectious Disease Account No. 5048 in each fiscal year of the 2020-21 biennium, from the available earnings of the fund for the purpose of implementing Government Code §403.1066.

In no event may the administrative costs to implement the provisions of the statute exceed 3 percent. Grants and program costs must compose at least 97 percent of the expenditures to implement the provisions of the statute.

Available earnings in excess of the amounts estimated above are appropriated to the Department of State Health Services (DSHS). 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.

Any unexpended balances remaining as of August 31, 2020, from the appropriations made by this Rider are appropriated to the fiscal year beginning September 1, 2020, for the same purpose, subject to DSHS notifying the Legislative Budget Board and the Governor in writing at least 30 days prior to budgeting and expending these balances.

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:

**Maternal Mortality and Morbidity.** Amounts appropriated above to the Department of State Health Services (DSHS) in Strategy B.1.1, Maternal and Child Health include the following in each fiscal year of the 2020-21 biennium:

- (a) \$1,330,000 in General Revenue and 6.0 FTEs to implement maternal safety initiatives statewide;
- (b) \$1,170,000 in General Revenue and 2.0 FTEs to develop and establish a high-risk maternal care coordination services pilot for women of childbearing age, which may include the following:
  - (1) Conducting a statewide assessment of training courses;
  - (2) Studying existing models of high-risk maternal care coordination services;
  - (3) Identifying, adapting, or creating a risk assessment tool to identify pregnant women who are at a higher risk for poor pregnancy, birth, or postpartum outcomes and train providers on use of the risk assessment tools; and
  - (4) Creating educational materials for promotoras or community health workers; and
- (c) \$1,000,000 in General Revenue to increase public awareness and prevention activities related to maternal mortality and morbidity.

Additionally, out of funds appropriated above, DSHS in coordination with the Maternal Mortality and Morbidity Task Force shall annually collect information relating to postpartum depression screening and treatment under state health programs administered by the Health and Human Services Commission, including Medicaid and Healthy Texas Women.

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:

**Cost Analysis of Outbreak Involving Certain Vaccine Preventable Diseases.** Out of the funds appropriated above, the Department of State Health Services shall study and assess the direct and indirect economic costs incurred by the department and local public health organizations in responding to vaccine preventable diseases outbreaks. Not later than September 1, 2020, the department shall: (1) prepare all findings from the study; (2) submit the findings to the relevant House and Senate committees; and (3) submit the findings to the Public Health Funding and Policy Committee.

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:

**Adult Safety Net Program.** Out of the funds appropriated above in Strategy A.2.1, Immunize Children and Adults in Texas, the Department of State Health Services (DSHS) may make available adult safety net vaccines to local health departments to immunize Medicare-D patients whose insurance does not cover the vaccine at the time of presentation at the local health department. DSHS may only make vaccines available if doing so will not result in need for additional funding or a reduction in vaccines provided to the uninsured adult population. To the extent possible, vaccines provided to Medicare-D patients shall be targeted to lower income persons.

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:

**Estimated Appropriation and Unexpended Balance: Permanent Tobacco Funds.** Included in the amounts appropriated above out of the Permanent Fund for Health and Tobacco Education and Enforcement (Account No. 5044), Permanent Fund for Children and Public Health (Account No. 5045), and Permanent Fund for Emergency Medical Services and Trauma Care (Account No. 5046) is \$850,000 in each fiscal year of the 2020-21 biennium from available earnings from the funds, collected

after September 1, 2019 as follows:

- (a) \$424,993 in each fiscal year in General Revenue - Dedicated Account No. 5044 in Strategy A.3.2, Reduce Use of Tobacco Products for tobacco prevention education;
- (b) \$212,504 in each fiscal year in General Revenue - Dedicated Account No. 5045 in Strategy A.1.1, Public Health Preparedness and Coordinated Services for regional and local health services; and
- (c) \$212,503 in each fiscal year in General Revenue - Dedicated Account No. 5046 in Strategy B.2.1, Emergency Medical Services and Trauma Care for EMS system development.

In the event that amounts available for distribution or investment returns as determined by the Comptroller of Public Account under Government Code §403.1068, of the Permanent Fund for Health and Tobacco Education and Enforcement, Permanent Fund for Children and Public Health, and Permanent Fund for Emergency Medical Services and Trauma Care are less than the amounts appropriated above, this Act may not be construed as appropriating funds to make up the difference.

Any unexpended balances remaining as of August 31, 2020 from the appropriations made in this rider are appropriated to the Department of State Health Services (DSHS) for the fiscal year beginning September 1, 2020 for the same purpose, subject to DSHS notifying the Legislative Budget Board and the Governor in writing at least 30 days prior to budgeting and expending these balances.

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:

**Increase Salaries for Trained Laboratory Staff.** Included in the amounts appropriated above in Strategy A.4.1, Laboratory Services, the Department of State Health Services (DSHS) shall allocate \$1,885,420 in General Revenue in each fiscal year of the 2020-21 biennium to increase retention of trained laboratory staff. DSHS shall direct funds for salary increases to trained laboratory staff, including chemists, data entry operators, laboratory technicians, microbiologists, molecular biologists, and medical technologists, with prioritization given to laboratory position classifications with the highest turnover rate.

III. HEALTH AND HUMAN SERVICES 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:

	2020	2021
Number of Full-Time-Equivalents (FTE):	37,936.8	38,306.6

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:

	2020	2021
Schedule of Exempt Positions:		
Executive Commissioner, Group 9	\$290,258	\$290,258

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:

	2020	2021
A.1.2. Strategy: DISABILITY-RELATED	\$ 6,404,734,740	\$ 6,547,648,796
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:

	2020	2021
A.1.3. Strategy: PREGNANT WOMEN	\$ 1,050,993,642	\$ 1,058,423,988
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:

	2020	2021
A.1.4. Strategy: OTHER ADULTS	\$ 616,245,991	\$ 631,602,967
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:

	2020	2021
A.1.5. Strategy: CHILDREN	\$ 5,455,172,879	\$ 5,637,369,163
Children Eligibility Group.		

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:

	2020	2021
A.1.6. Strategy: MEDICAID PRESCRIPTION DRUGS	\$ 3,810,191,923	\$ 3,908,060,746

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:

	2020	2021
A.1.7. Strategy: HEALTH STEPS (EPSDT) DENTAL	\$ 1,184,988,248	\$ 1,241,809,183

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:

	2020	2021
A.1.8. Strategy: MEDICAL TRANSPORTATION	\$ 161,403,834	\$ 163,836,415

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:

	2020	2021
A.2.1. Strategy: COMMUNITY ATTENDANT SERVICES	\$ 843,993,166	\$ 875,794,175

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:

	2020	2021
A.2.2. Strategy: PRIMARY HOME CARE	\$ 21,457,421	\$ 21,801,892

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>2020</u>	<u>2021</u>
<b>A.2.3. Strategy:</b> DAY ACTIVITY & HEALTH SERVICES Day Activity and Health Services (DAHS).	\$ 8,479,580	\$ 8,481,805

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>2020</u>	<u>2021</u>
<b>A.2.4. Strategy:</b> NURSING FACILITY PAYMENTS	\$ 318,681,378	\$ 316,800,567

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>2020</u>	<u>2021</u>
<b>A.2.5. Strategy:</b> MEDICARE SKILLED NURSING FACILITY	\$ 52,124,259	\$ 54,201,114

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>2020</u>	<u>2021</u>
<b>A.2.6. Strategy:</b> HOSPICE	\$ 286,442,624	\$ 293,784,531

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>2020</u>	<u>2021</u>
<b>A.3.2. Strategy:</b> COMMUNITY LIVING ASSISTANCE (CLASS) Community Living Assistance and Support Services (CLASS).	\$ 298,169,057	\$ 303,506,234

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>2020</u>	<u>2021</u>
<b>A.3.3. Strategy:</b> DEAF-BLIND MULTIPLE DISABILITIES Deaf-Blind Multiple Disabilities (DBMD).	\$ 16,810,194	\$ 17,002,026

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>2020</u>	<u>2021</u>
<b>A.3.5. Strategy:</b> ALL-INCLUSIVE CARE - ELDERLY (PACE) Program of All-inclusive Care for the Elderly (PACE).	\$ 44,901,711	\$ 44,903,507

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>2020</u>	<u>2021</u>
<b>A.4.1. Strategy:</b> NON-FULL BENEFIT PAYMENTS	\$ 978,265,141	\$ 1,023,581,950

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>2020</u>	<u>2021</u>
<b>A.4.2. Strategy:</b> MEDICARE PAYMENTS For Clients Dually Eligible for Medicare and Medicaid.	\$ 1,989,706,882	\$ 2,098,016,592

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>2020</u>	<u>2021</u>
<b>A.4.3. Strategy:</b> TRANSFORMATION PAYMENTS	\$ 114,472,593	\$ 121,531,366

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>2020</u>	<u>2021</u>
<b>C.1.1. Strategy:</b> CHIP Children's Health Insurance Program (CHIP).	\$ 531,373,734	\$ 578,502,211

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>2020</u>	<u>2021</u>
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<b>C.1.2. Strategy:</b> CHIP PERINATAL SERVICES	\$	149,795,428	\$	147,971,648
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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>2020</u>		<u>2021</u>
<b>C.1.3. Strategy:</b> CHIP PRESCRIPTION DRUGS	\$	172,923,055	\$	185,467,887

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>2020</u>		<u>2021</u>
<b>C.1.4. Strategy:</b> CHIP DENTAL SERVICES	\$	115,798,436	\$	127,928,116

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>2020</u>		<u>2021</u>
<b>E.1.1. Strategy:</b> TANF (CASH ASSISTANCE) GRANTS Temporary Assistance for Needy Families Grants.	\$	48,077,421	\$	48,222,493

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>2020</u>		<u>2021</u>
<b>F.3.2. Strategy:</b> CHILD ADVOCACY PROGRAMS	\$	38,563,004	\$	38,563,004

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>2020</u>		<u>2021</u>
<b>G.1.1. Strategy:</b> STATE SUPPORTED LIVING CENTERS	\$	700,391,137	\$	693,967,624

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>2020</u>		<u>2021</u>
<b>G.4.2. Strategy:</b> FACILITY CAPITAL REPAIRS & RENOV Capital Repair and Renovation at SSLCs, State Hospitals, and Other.	\$	214,217,036	\$	16,688,740

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

		<u>2020</u>		<u>2021</u>
<b>L.1.2. Strategy:</b> IT OVERSIGHT & PROGRAM SUPPORT Information Technology Capital Projects Oversight & Program Support.	\$	248,321,854	\$	233,653,764

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:

		<u>2020</u>		<u>2021</u>
Average Medicaid and CHIP Children Recipient Months Per Month		3,269,730		3,353,534

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>2020</u>		<u>2021</u>
Average Full Benefit Medicaid Recipient Months Per Month		3,925,224		3,984,836

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:

		<u>2020</u>		<u>2021</u>
Average Monthly Cost Per Full Benefit Medicaid Client (Includes Drug and LTC)		495.64		511.02

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>2020</u>		<u>2021</u>
Proportion of Medicaid Recipient Months Enrolled in Managed Care		94.15%		94.16%



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:

	<u>2020</u>	<u>2021</u>
Average Number of Members Receiving 1915(c) Waiver Services through Managed Care	67,776	68,391

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>2020</u>	<u>2021</u>
Average Number of Members Receiving Nursing Facility Care through Managed Care	53,663	54,216

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:

	<u>2020</u>	<u>2021</u>
Average Number of Individuals Served per Month: Medically Dependent Children Program	5,497	5,527

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>2020</u>	<u>2021</u>
Average Number of Individuals Served per Month: Youth Empowerment Services (YES) Waiver Program	1,450	1,450

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:

	<u>2020</u>	<u>2021</u>
Average Aged and Medicare-Related Recipient Months Per Month: Total Eligibility Group	375,477	379,725

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>2020</u>	<u>2021</u>
Average Aged and Medicare-Related Cost Per Recipient Month	1,176.16	1,219.68

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

	<u>2020</u>	<u>2021</u>
Average Disability-Related Recipient Months Per Month: Total Eligibility Group	408,228	410,758

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>2020</u>	<u>2021</u>
Average Disability-Related Cost Per Recipient Month	1,323.53	1,373.6

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

	<u>2020</u>	<u>2021</u>
Average Pregnant Women Recipient Months Per Month	136,374	135,344

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>2020</u>	<u>2021</u>
Average Pregnant Women Cost Per Recipient Per Month	649.65	672.48

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

	<u>2020</u>	<u>2021</u>
Average Other Adult Recipient Months Per Month	138,403	138,454

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>2020</u>	<u>2021</u>
Average Other Adult Cost Per Recipient Month	374.73	388.13

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

Average Income-Eligible Children Recipient Months Per Month	2020	2021
	2,833,736	2,887,549
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:		
Average STAR Health Foster Care Children Recipient Months Per Month	2020	2021
	33,007	33,007
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:		
Average Income-Eligible Children Cost Per Recipient Month	2020	2021
	166.46	171.65
AX. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:		
Average STAR Health Foster Care Children Cost Per Recipient Month	2020	2021
	766.91	766.92
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:		
Average Cost Per Medicaid Recipient Month for Prescription Drugs	2020	2021
	83.07	86.14
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:		
Average Texas Health Steps (EPSDT) Dental Recipient Months Per Month	2020	2021
	3,019,879	3,074,566
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:		
Average Cost Per Texas Health Steps (EPSDT) Dental Recipient Months Per Month	2020	2021
	32.7	33.66
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:		
Average Nonemergency Transportation (NEMT) Cost Per Recipient Month	2020	2021
	3.43	3.43
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:		
Average Number of Individuals Served Per Month: Community Attendant Services	2020	2021
	66,831	69,513
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:		
Average Monthly Cost Per Individual Served: Community Attendant Services	2020	2021
	1,056.59	1,053.78
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:		
Average Number of Individuals Served Per Month: Primary Home Care	2020	2021
	1,011	1,011
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:		
Average Monthly Cost Per Individual Served: Primary Home Care	2020	2021
	1,751.71	1,779.37
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:		
	2020	2021

Average Number of Individuals Served Per Month: Day Activity and Health Services	1,263	1,263
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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:

	<u>2020</u>	<u>2021</u>
Average Monthly Cost Per Individual Served: Day Activity and Health Services	564.48	569.38

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>2020</u>	<u>2021</u>
Average Number of Individuals Receiving Medicaid-funded Nursing Facility Services on a Fee-For-Service Basis Per Month	6,433	6,433

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:

	<u>2020</u>	<u>2021</u>
Average Number of Individuals Receiving State Supplementation of Personal Needs Allowance Per Month	7,031	7,031

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>2020</u>	<u>2021</u>
Net Cost Per Medicaid Resident Receiving Nursing Facility Services on a Fee-For-Service Basis Per Month	3,993.84	4,039.39

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:

	<u>2020</u>	<u>2021</u>
Average Number of Individuals Receiving Copaid Medicaid/Medicare Nursing Facility Services on a Fee-For-Service Basis Per Month	1,727	1,727

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:

	<u>2020</u>	<u>2021</u>
Net Payment Per Individual Receiving Copaid Medicaid/Medicare Nursing Facility Services on a Fee-For-Service Basis Per Month	2,537.29	2,639.89

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>2020</u>	<u>2021</u>
Average Number of Individuals Receiving Hospice Services Per Month	7,888	8,107

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:

	<u>2020</u>	<u>2021</u>
Average Net Payment Per Individual Per Month for Hospice	3,036.4	3,028.4

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>2020</u>	<u>2021</u>
Average Number of Persons in ICF/IID Medicaid Beds Per Month	4,752	4,705

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>2020</u>	<u>2021</u>
Monthly Cost Per ICF/IID Medicaid Eligible Individual	4,639.33	4,859.07

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>2020</u>	<u>2021</u>
Average Number of Individuals Served Per Month: Home and Community Based Services (HCS)	27,081	27,741

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:

Average Monthly Cost Per Individual Served: Home and Community Based Services (HCS)	<u>2020</u> 3,757	<u>2021</u> 3,787.1
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:		
Average Monthly Cost Per Individual Served: Home and Community - Based Services Residential	<u>2020</u> 5,462.28	<u>2021</u> 5,506.05
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:		
Average Monthly Cost Per Individual Served: Home and Community - Based Services Non-Residential	<u>2020</u> 2,920.81	<u>2021</u> 2,944.21
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:		
Number of Individuals Receiving Services at the End of the Fiscal Year: Home and Community Based Services (HCS)	<u>2020</u> 27,383	<u>2021</u> 28,043
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:		
Percent of Home and Community-based Services Recipients Receiving Residential Services	<u>2020</u> 32.9%	<u>2021</u> 32.12%
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:		
Average Number of Individuals Served Per Month: Medicaid Related Conditions Waiver (CLASS)	<u>2020</u> 4,430.71	<u>2021</u> 4,415.54
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:		
Number of Persons Receiving Services at the End of the Fiscal Year: Community Living Assistance & Support Services Waiver (CLASS)	<u>2020</u> 5,663	<u>2021</u> 5,783
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:		
Average Number of Individuals Served Per Month: Medicaid Deaf-Blind with Multiple Disabilities Waiver	<u>2020</u> 342	<u>2021</u> 346
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:		
Average Monthly Cost Per Individual Served: Medicaid Deaf-Blind with Multiple Disabilities Waiver	<u>2020</u> 4,122.17	<u>2021</u> 4,120.7
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:		
Number of Persons Receiving Services at the End of the Fiscal Year: Medicaid Deaf-Blind with Multiple Disabilities Waiver	<u>2020</u> 340	<u>2021</u> 344
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:		
Average Number of Individuals Served Per Month: Texas Home Living Waiver	<u>2020</u> 5,165	<u>2021</u> 5,005
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:		
Average Monthly Cost Per Individual Served: Texas Home Living Waiver	<u>2020</u> 1,832.78	<u>2021</u> 1,829.42

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>2020</u>	<u>2021</u>
Number of Individuals Receiving Services at the End of the Fiscal Year: Texas Home Living Waiver	5,091	4,931

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>2020</u>	<u>2021</u>
Average Monthly Number of Non-citizens Receiving Emergency Services	8,899	9,131

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>2020</u>	<u>2021</u>
Average Emergency Services for Non-citizens Cost Per Recipient Month	3,513.41	3,548.98

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>2020</u>	<u>2021</u>
Average Supplemental Medical Insurance Part B Recipient Months Per Month	682,564	697,458

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>2020</u>	<u>2021</u>
Average Part B Premium Per Month	141.2	147.91

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>2020</u>	<u>2021</u>
Average CHIP Programs Recipient Months Per Month (Includes All CHIP Programs)	432,455	461,587

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>2020</u>	<u>2021</u>
Average CHIP Programs Benefit Cost with Prescription Benefit Per Recipient Month (Includes All CHIP Programs)	191.97	198

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>2020</u>	<u>2021</u>
Average CHIP Children Recipient Months Per Month	402,861	432,849

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>2020</u>	<u>2021</u>
Average CHIP Children Benefit Cost Per Recipient Month	112.97	116.12

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>2020</u>	<u>2021</u>
Average Perinatal Recipient Months Per Month	29,594	28,738

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>2020</u>	<u>2021</u>
Average Perinatal Benefit Cost Per Recipient Month	428.49	435.54

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>2020</u>	<u>2021</u>
Average Cost Per CHIP Recipient Month: Pharmacy Benefit	34.74	35.96

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:

Average Monthly Cost of the Dental Benefit Per CHIP Program Recipient	<u>2020</u> 24.33	<u>2021</u> 24.73
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:		
Percent of ECI Clients Enrolled in Medicaid	<u>2020</u> 63%	<u>2021</u> 63%
CS. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:		
Percent of ECI Program Funded by Medicaid	<u>2020</u> 48.1%	<u>2021</u> 48.2%
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:		
Average Monthly Number of Women Enrolled in Services through Healthy Texas Women	<u>2020</u> 320,275	<u>2021</u> 330,771
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:		
Average Monthly Number of Family Planning Clients	<u>2020</u> 14,720	<u>2021</u> 14,895
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:		
Average Monthly Number of Women Receiving HTW Services	<u>2020</u> 43,449	<u>2021</u> 44,873
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:		
Number of Persons Receiving Pregnancy Support Services as an Alternative to Abortion	<u>2020</u> 96,646	<u>2021</u> 102,183
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:		
Average Monthly Number of Children Served in Comprehensive Services	<u>2020</u> 32,685	<u>2021</u> 33,054
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:		
Average Monthly Cost Per Child: Comprehensive Services/State and Federal Expenditures	<u>2020</u> 433.49	<u>2021</u> 433.61
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:		
Average Monthly Number of Hours of Service Delivered Per Child Per Month	<u>2020</u> 2.8	<u>2021</u> 2.8
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:		
Average Number of TANF Basic Cash Assistance Recipients Per Month	<u>2020</u> 45,419	<u>2021</u> 44,723
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:		
Average Number of State Two-Parent Cash Assistance Program Recipients Per Month	<u>2020</u> 1,808	<u>2021</u> 1,826
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>2020</u>	<u>2021</u>

Average Monthly Grant: Temporary Assistance for Needy Families (TANF) Basic Cash Assistance	78.83	80.25
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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:

	2020	2021
Average Monthly Grant: State Two-Parent Cash Assistance Program	81.53	83

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:

	2020	2021
Health and Human Services Average Cost Per Person Receiving Services through the Family Violence Program	312.59	312.59

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:

	2020	2021
Average Monthly Cost Per State Supported Living Center or State Center Resident	20,493.65	20,727.83

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:

	2020	2021
Average Daily Census of State Mental Health Facilities	2,130	2,130

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:

	2020	2021
Average Daily Facility Cost Per Occupied State Mental Health Facility Bed	553.18	561.48

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:

	2020	2021
Average Daily Number of Occupied Mental Health Community Hospital Beds	656	656

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:

	2020	2021
Average Daily Cost Per Occupied Mental Health Community Hospital Bed	508	508

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:

	2020	2021
Average Cost Per Eligibility Determination	38.9	38.9

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:

	2020	2021
Number of Medicaid Provider and Recipient Investigations Completed	19,775	19,775

DM. 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:

**Graduate Medical Education.** The Health and Human Services Commission may expend Appropriated Receipts - Match for Medicaid No. 8062 and matching Medicaid Federal Funds appropriated in Strategy A.4.1, Non-Full Benefit Payments, for Graduate Medical Education payments to state-owned teaching hospitals, contingent upon receipt of allowable funds from state-owned teaching hospitals to be used as the non-federal share for Medicaid Graduate Medical Education. Appropriated Receipts - Match for Medicaid No. 8062 shall be the only source of funds used for the non-federal share for Medicaid Graduate Medical Education payments for state-owned teaching hospitals, and the Health and Human Services Commission shall develop a payment methodology for Medicaid Graduate Medical Education payments to state-owned teaching hospitals.

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:

**Hospital Payments.** Included in amounts appropriated above to the Health and Human Services Commission (HHSC) in all Strategies in Goal A, Medicaid Client Services, is \$57,971,931 in General Revenue Funds, \$100,471,474 in Interagency Contracts, and \$244,412,951 in Federal Funds (\$402,856,356 in All Funds) in fiscal year 2020 and \$54,941,121 in General Revenue Funds, \$100,471,474 in Interagency Contracts, and \$252,173,545 in Federal Funds (\$407,586,140 in All Funds) in fiscal year 2021 to provide Medicaid hospital add-on payments for trauma care and safety-net hospitals and add-on payments and rate increases for rural hospitals as follows:

- (a) \$70,794,000 in Interagency Contracts and \$109,206,000 in Federal Funds in fiscal year 2020 and \$68,634,000 in Interagency Contracts and \$111,366,000 in Federal Funds in fiscal year 2021 for trauma care;
- (b) \$29,317,526 in General Revenue Funds, \$29,677,474 in Interagency Contracts, and \$91,005,000 in Federal Funds in fiscal year 2020 and \$25,357,526 in General Revenue Funds, \$31,837,474 in Interagency Contracts, and \$92,805,000 in Federal Funds in fiscal year 2021 for safety-net hospitals;
- (c) \$11,799,000 in General Revenue Funds and \$18,201,000 in Federal Funds in fiscal year 2020 and \$11,439,000 in General Revenue Funds and \$18,561,000 in Federal Funds in fiscal year 2021 for rural hospitals to maintain increases and add-ons related to 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;
- (d) \$11,484,360 in General Revenue Funds and \$17,715,640 in Federal Funds in fiscal year 2020 and \$12,773,550 in General Revenue Funds and \$20,726,450 in Federal Funds in fiscal year 2021 for rural hospitals to increase inpatient rates by trending forward from 2013 to 2020 using an inflationary factor; and
- (e) \$5,371,045 in General Revenue Funds and \$8,285,311 in Federal Funds in fiscal year 2020 and \$5,371,045 in General Revenue Funds and \$8,715,095 in Federal Funds in fiscal year 2021 for rural hospitals to provide increases to inpatient rates in addition to those identified in subsection (d).

HHSC shall develop a methodology to implement the add-on payments pursuant to funding identified in subsection (b) that targets 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.

For purposes of subsections (c), (d), and (e), rural hospitals are defined as (1) hospitals located in a county with 60,000 or fewer persons according to the 2010 U.S. Census; or (2) a hospital designated by Medicare as a Critical Access Hospital (CAH), a Sole Community Hospital (SCH), or a Rural Referral Center (RRC) that is not located in a Metropolitan Statistical Area (MSA); or (3) a hospital that has 100 or fewer beds, is designated by Medicare as a CAH, a SCH, or a RRC, and is located in an MSA. No reimbursement may exceed the hospital specific limit and reimbursement for outpatient emergency department services that do not qualify as emergency visits may not exceed 65 percent of cost.

To the extent possible, HHSC shall ensure any funds identified in this rider that are 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 hospital provider rates as outlined above shall require the prior written approval of the Legislative Budget Board.

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:

**Medicaid Therapy Services Reporting.** Out of funds appropriated above in Strategy B.1.1, Medicaid Contracts and Administration, the Health and Human Services Commission (HHSC) shall submit, on a quarterly basis, the following information related to pediatric acute care therapy services (including physical, occupational, and speech therapies) by service delivery area and information regarding whether the items below negatively affect access to care:

- (a) Provider and member complaints by disposition received by the Office of the Ombudsman and HHSC Health Plan Management;
- (b) Provider and member complaints by disposition reported by Medicaid Managed Care Organizations using a standard definition of complaint as defined by HHSC;
- (c) Provider and member appeals by disposition received by HHSC Health Plan Management, and resolution of the appeals;



- (d) The number of pediatric acute care therapy provider terminations and the reason for identified terminations;
- (e) The utilization of pediatric acute care therapy services by therapy type and provider type;
- (f) The number of members on a waiting list, defined as 1) those who have been referred to a provider or Medicaid Managed Care Organization, but there is not a treating therapist to perform an initial assessment, and 2) those who have been assessed, but are unable to access pediatric acute care therapy services due to insufficient network capacity; and
- (g) The number of pediatric acute care therapy providers no longer accepting new clients and the reason for identified panel closures.

HHSC shall submit the quarterly reports to the Legislative Budget Board and the Governor in a format specified by the Legislative Budget Board no later than 30 days after the end of each fiscal quarter. HHSC shall ensure standardized collection of data to obtain all data used in the report. HHSC shall develop a process for pediatric therapy providers to submit data directly to HHSC for items (f) and (g), using feedback obtained from relevant stakeholders.

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:

**Health Insurance Providers Fee.** Included in amounts appropriated above for fiscal year 2021 is \$123,247,233 in General Revenue Funds (\$330,772,356 in All Funds) to reimburse managed care organizations for payment of the Health Insurance Providers Fee pursuant to Section 9010 of the Affordable Care Act and associated federal income tax. If a judgment of a court declares Section 9010 of the Affordable Care Act or all of the Act to be unconstitutional and that judgment is not finally overturned on appeal, whether by an intermediate appellate court or a court of last resort, or if a federal law is enacted repealing Section 9010 or amending Section 9010 to make reimbursement of the fee optional for states, then after receiving notification from the Attorney General that Section 9010 no longer requires reimbursement of managed care organizations for payment of the Health Insurance Providers Fee, the Health and Human Services Commission (HHSC) shall cease any reimbursements to managed care organizations for payment of the fee and tax. Unless the Commission obtains prior written approval from the Legislative Budget Board and the Governor to use these funds for an alternate purpose, any amounts identified in this section that remain unexpended shall lapse to the treasury at the end of the fiscal year. HHSC shall provide the Comptroller, Legislative Budget Board, and the Governor with a copy of any notification received from the Attorney General.

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

**Medically Dependent Children Program.** Appropriations above in Strategy A.1.1, Aged and Medicare-Related; Strategy A.1.2, Disability-Related; and Strategy A.1.5, Children, include funding for Medically Dependent Children Program (MDCP) waiver services and Youth Empowerment Services (YES) waiver services for clients enrolled in the STAR Kids program. These appropriations may not be construed as creating an entitlement to waiver services.

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:

**Health and Human Services Cost Containment.** The Health and Human Services Commission (HHSC) shall develop and implement cost containment initiatives to achieve savings of at least \$350,000,000 in General Revenue Funds for the 2020-21 biennium throughout the health and human services system. These initiatives shall include increasing fraud, waste, and abuse prevention and detection; seeking to maximize federal flexibility under the Medicaid program in compliance with Government Code, Chapter 537; and achieving other programmatic and administrative efficiencies. HHSC shall provide an annual report on the implementation of cost containment initiatives to the Legislative Budget Board by December 1. It is the intent of the legislature that HHSC shall achieve savings without adjusting amount, scope, or duration of services or otherwise negatively impacting access to care. It is the intent of the legislature that prior to making any changes, HHSC shall consider stakeholder input, including complying with any statutory requirements related to rulemaking and public hearings. This rider shall not be construed as limiting HHSC's ability to maximize federal flexibility under the Medicaid program, including federal flexibility that may impact amount, scope, or duration or services.

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:

**Expansion of Community-based Services.**

- (a) Appropriations made above to the Health and Human Services Commission (HHSC) for the purpose of reducing interest lists include \$24,792,919 in General Revenue (\$66,661,790 in All Funds) for the following additional waiver slots:
  - (1) 60 Medically Dependent Childrens Program slots;
  - (2) 240 Community Living and Support Services slots;
  - (3) 1,320 Home and Community-based Services (HCS) slots; and
  - (4) 8 Deaf-Blind Multiple Disabilities slots.
- (b) All waiver slots identified in subsection (a) are end-of-year targets for fiscal year 2021. Appropriations assume equal rollout throughout the 2020-21 biennium. HHSC 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 October 1, 2019, and progress reports related to achieving enrollment goals shall be submitted on March 1, 2020; September 1, 2020; and March 1, 2021. Each progress report shall identify the number of persons enrolled in each type of slot, planned enrollment for the remainder of the 2020-21 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 2021. 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.
- (c) Notwithstanding Special Provisions Relating to All Health and Human Services Agencies, Sec. 4(c), Limitations on Use of Available General Revenue Funds, in the event that increased Federal Funds become available due to availability of enhanced match under the Money Follows the Person demonstration, HHSC may expend the General Revenue Funds made available to further reduce interest lists in the strategies where the funds are made available.
- (d) HHSC may consider factors such as length of time on the interest list, size of interest list, demographics, average cost, and crisis stabilization in providing services to interest list clients on a program-specific basis.
- (e) It is the intent of the legislature that HHSC continue to promote diversion and transition from institutions. If HHSC determines that a sufficient unmet need exists, HHSC may allocate funding provided for HCS pursuant to subsection (a) of this rider to serve individuals through the Promoting Independence Initiative.

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:

**Transition of Day Habilitation Services.** Out of funds appropriated above in Strategy B.1.1, Medicaid Contracts & Administration, and in accordance with state and federal laws and regulations, the Health and Human Services Commission (HHSC) shall develop a plan to replace current day habilitation services in waiver programs for individuals with intellectual and developmental disabilities (IDD) with more integrated services that maximize participation and integration of individuals with IDD in the community. HHSC shall submit the plan, including recommendations and an estimate of fiscal impact, by January 1, 2021 to the Legislative Budget Board, Governor, Lieutenant Governor, Speaker of the House, and members of the Senate Finance Committee and House Appropriations Committee. The plan shall be based upon the most recent caseload and cost forecast submitted pursuant to Special Provisions, §8, Caseload and Expenditure Reporting Requirements and the most recent guidance available from the Centers for Medicare and Medicaid Services. The plan shall be considered approved unless the Legislative Budget Board or the Governor issues a written disapproval within 15 business days. Any request for additional information from the Legislative Budget Board shall interrupt the counting of the 15 business days.

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:

**Waiver Program Cost Limits.**

- (a) Out of funds appropriated above in Goal A, Medicaid Client Services, for the Medically Dependent Children Program, Community Living Assistance and Support Services, Deaf-Blind Multiple Disabilities, Home and Community-based Services, and STAR+PLUS Community Based Alternatives waivers, and subject to the terms of subsection (3) below, the Health and Human Services Commission (HHSC) may use General Revenue Funds to pay for services if:

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

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:

**Supplemental Payment Program Reporting and Appropriation Authority for Intergovernmental Transfers.** Out of funds appropriated above in Strategy B.1.1, Medicaid Contracts & Administration, the Health and Human Services Commission (HHSC) shall report certain financial and expenditure information regarding supplemental payment programs, including, but not limited to, the Disproportionate Share Hospital (DSH) program, the Uncompensated Care (UC) Pool, the Delivery System Reform Incentive Payment (DSRIP) Pool, the Network Access Improvement Program (NAIP), supplemental payments where the source of the non-federal share is Local Provider Participation Funds (LPPF), and other programs operated under the Healthcare Transformation and Quality Improvement Program 1115 Waiver, and any successor programs. In addition, HHSC shall gather information on all mandatory payments to a Local Provider Participation Fund (LPPF) and all uses for such payments, including the amount of funds from an LPPF for each particular use.

- (a) HHSC shall report quarterly:
  - (1) Prospective payment estimates, aligning estimated payments reporting with the CMS-37. The report will include a prospective certification that the requisite matching state and local funds are, or will be, available for the certified quarter. The quarterly financial report provides a statement of the state's Medicaid funding requirements for a certified quarter through summary data by each program; and
  - (2) Expenditures made in the previous quarter, aligning expenditure reporting with the CMS- 64. The report will include actual expenditures allowable under state and federal requirements. HHSC will report the recipients of all funds distributed by the commission for all supplemental payment programs. The report shall include:
    - (A) the recipients of funds by program;
    - (B) the amount distributed to each recipient;
    - (C) the date such payments were made; and
    - (D) all mandatory payments to an LPPF, including the amounts for each particular use.
- (b) Intergovernmental transfers (IGTs) of funds from institutions of higher education are appropriated to HHSC for the non-federal share of uncompensated care or delivery system reform incentive

payments or monitoring costs under the Healthcare Transformation and Quality Improvement Program 1115 Waiver.

- (c) In an effort to maximize the receipt of federal Medicaid funding, HHSC is appropriated and may expend IGT received as Appropriated Receipts-Match for Medicaid No. 8062 for the purpose of matching Medicaid Federal Funds for payments to Medicaid providers and to offset administrative costs for programs HHSC administers for other entities.
- (d) From funds appropriated elsewhere in the act, HHSC shall provide a copy of the annual independent audit conducted of DSH and UC in compliance with federal requirements. HHSC shall provide a report that annually by June 30 to the Governor, the Lieutenant Governor, the Speaker of the House of Representatives, the Senate Finance Committee members, the House Appropriations Committee members, and the Legislative Budget Board.
- (e) HHSC will 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 HHSC to the General Revenue Fund as unappropriated revenue. Payments for physicians, pharmacies, and clinics are governed by Special Provisions Relating Only to Agencies of Higher Education, §54.
- (f) By October 1 of each fiscal year, HHSC shall present a schedule of projected transfers and payments to the Comptroller of Public Accounts, the Governor, and the Legislative Budget Board.
- (g) HHSC shall also evaluate the impact of reductions in funding available under the federal Healthcare Transformation and Quality Improvement Waiver. HHSC shall report on the evaluation and findings to the Governor, the Legislative Budget Board, the Lieutenant Governor, the Speaker of the House of Representatives, and the members of the Senate Finance Committee and House Appropriations Committee by October 1, 2020.

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:

**Electronic Visit Verification.** Out of funds appropriated above in Strategy B.1.1, Medicaid Contracts and Administration, the Health and Human Services Commission (HHSC) shall, in an effort to reduce the fiscal impact of rate increases for Consumer Directed Services (CDS) and ensure the best value for CDS clients, pursue opportunities to receive more favorable pricing, including through bulk purchasing, to assist CDS clients in purchasing necessary equipment to comply with electronic visit verification requirements.

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:

**Intensive Behavioral Intervention.** Contingent on the Health and Human Services Commission (HHSC) adding intensive behavioral intervention (IBI) as a Medicaid benefit for persons under age 20 with a diagnosis of Autism Spectrum Disorder, HHSC may expend funds appropriated above in Strategy A.1.5, Children, to reimburse for provision of IBI services.

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:

**Cost Effectiveness of Delivery System Reform and Incentive Payment Program.** Out of funds appropriated above in Strategy B.1.1, Medicaid Contracts & Admin, the Health and Human Services Commission (HHSC) shall report on the outcomes achieved by providers in the Delivery System Reform and Incentive Payment (DSRIP) program. HHSC's report must provide the following for demonstration years 7 and 8:

- (a) describe the measure bundles and measures selected by performing providers;
- (b) describe the core activities associated with the measure bundles and measures selected by performing providers;
- (c) describe performing providers' performance on their selected measure bundles and measures;
- (d) identify the core activities that are associated with successful performing provider performance on measure bundles and measures;

- (e) include a summary of the final costs and savings reports;
- (f) identify core activities with a positive return on investment based on final cost and savings reports; and
- (g) identify the amount of DSRIP funds earned by each type of performing provider.

HHSC shall submit the report to the Governor, the Legislative Budget Board, and permanent committees in the House of Representatives and the Senate with jurisdiction over health and human services by December 1, 2020.

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:

**Emergency Medical Services Enhanced Payment Model.** Out of funds appropriated above in Strategy B.1.1, Medicaid Contracts & Administration, the Health and Human Services Commission shall conduct a study on the feasibility and cost-effectiveness of establishing an enhanced payment model for non-state government-operated public providers of ground emergency medical transportation services, which includes Medicaid fee-for-service supplemental payments and an enhanced Medicaid Managed Care fee schedule for public ambulance providers. The report shall also include an analysis of any effect an enhanced payment model for non-state government-operated public providers of ground emergency medical services would have on Uncompensated Care Pool funding and whether providers eligible for the emergency medical services enhanced payment model should continue to be eligible for payments from the Uncompensated Care Pool.

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:

**Hepatitis C Treatment Access.** Out of funds appropriated above in Strategy L.1.1, HHS System Supports, the Health and Human Services Commission (HHSC), in cooperation with the Texas Department of Criminal Justice, Employees Retirement System, and Teacher Retirement System, shall explore the feasibility of implementing a model allowing the state to pay a flat monthly rate for unlimited access to medications or other bulk purchasing or negotiating opportunities to treat individuals with Hepatitis C who are eligible to have prescription drugs provided with state funds. HHSC shall prepare and submit a report on the cost-effectiveness and projected savings of implementing such a model to the Governor, Legislative Budget Board, and permanent committees in the House of Representatives and the Senate with jurisdiction over health and human services no later than July 1, 2020.

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:

**Regional Advisory Council Diversion Evaluation.** Out of funds appropriated above in Strategy B.1.1, Medicaid Contracts and Administration, the Health and Human Services Commission (HHSC) shall evaluate the feasibility of requiring trauma service area regional advisory councils to implement a program to allow emergency medical services providers to navigate medically stable psychiatric emergency detention patients to the most appropriate setting. As part of the evaluation, HHSC shall consider the potential for Medicaid cost savings and options for providing reimbursement to the regional advisory councils or emergency medical services providers with those savings. HHSC shall report to the Governor and the Legislative Budget Board on the results of the evaluation, including any recommendations, no later than October 31, 2020.

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:

**Medicaid Waiver Program Interest List Study.**

- (a) Out of funds appropriated above in Strategy B.1.1, Medicaid Contracts & Administration, the Health and Human Services Commission (HHSC), in consultation and collaboration with the Intellectual and Developmental Disability System Redesign Advisory Committee established under Sec. 534.053, Government Code, shall conduct a study of interest lists or other waiting lists for the Home and Community-Based Services waiver, Community Living Assistance and Support Services waiver, Deaf-Blind Multiple Disabilities waiver, Medically Dependent Children Program waiver, Texas Home Living waiver, and STAR+PLUS.
- (b) In conducting the study, HHSC shall consider:
  - (1) The experiences of other states in reducing or eliminating interest lists for services available for individuals with an intellectual or developmental disability (IDD);

- (2) Factors affecting the interest list for each waiver program for the five most recent state fiscal biennia, including significant policy changes impacting the interest list;
  - (3) Existing data on persons on the interest list for each waiver program, including demographics, living arrangement, service preferences, length of time on the interest list, and unmet support needs;
  - (4) Strategies that HHSC could employ to eliminate the interest list for each program in a manner that results in the provision of person-centered services in the most integrated setting, including strategies employed by other states and opportunities for additional federal funding; and
  - (5) Cost estimates to implement strategies for eliminating the interest list for each program.
- (c) HHSC shall submit a report with the results of the study to the Legislative Budget Board and the Governor not later than September 1, 2020.
  - (d) HHSC shall update the Statewide IDD Strategic Plan developed in relation to the Statewide Behavioral Health Strategic Plan required pursuant to Article IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, to include short- and long-term goals, objectives, and strategies to address gaps in services for individuals with IDD, including strategies identified in the report submitted under subsection (c) of this rider, and to track the implementation of strategies to reduce interest lists and measure outcomes.

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:

**Quality- and Efficiency-based Enrollment Incentive Program.** Pursuant to Government Code § 533.00511, the Health and Human Services Commission (HHSC) shall create an incentive program that automatically enrolls a greater percentage of Medicaid recipients who have not selected a managed care plan into a plan based on quality of care, efficiency and effectiveness of service provision, and performance. Appropriations in Strategy B.1.1, Medicaid Contracts & Administration, for fiscal year 2021 are contingent on HHSC implementing the required program by September 1, 2020. HHSC shall report on the status of the incentive program to the Governor and the Legislative Budget Board by January 15, 2021. The report shall include metrics for the incentive program that are transparent to managed care plans and providers in three areas: cost, quality of care, and Medicaid member satisfaction.

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:

**Rate Increases: Intermediate Care Facilities and Certain Waiver Providers.**

- (a) Included in amounts appropriated above to the Health and Human Services Commission (HHSC) in Goal A, Medicaid Client Services, is \$42,665,000 in General Revenue and \$68,207,077 in Federal Funds for the 2020-21 biennium to provide for rate increases for intermediate care facilities and certain waiver providers, allocated as follows:
  - (1) \$10,018,488 in General Revenue and \$15,454,404 in Federal Funds in fiscal year 2020 and \$10,966,874 in General Revenue and \$17,878,140 in Federal Funds in fiscal year 2021 in Strategy A.3.1, Home and Community-based Services (HCS), to increase the factor for HCS providers from 4.4 percent to 7.0 percent for facility-based services and to provide a rate increase with the intent that the additional funds be spent for the benefit of direct care staff, including direct care staff wages;
  - (2) \$5,000,000 in General Revenue and \$7,712,942 in Federal Funds in fiscal year 2020 and \$5,000,000 in General Revenue and \$8,150,973 in Federal Funds in fiscal year 2021 in Strategy A.2.7, Intermediate Care Facilities - IID (ICFs/IID), to provide a rate increase for ICFs/IID with the intent that the additional funds be spent for the benefit of direct care staff, including direct care staff wages;
  - (3) \$336,323 in General Revenue and \$518,807 in Federal Funds in fiscal year 2020 and \$343,315 in General Revenue and \$559,670 in Federal Funds in fiscal year 2021 in Strategy A.3.3, Deaf-Blind Multiple Disabilities (DBMD), to fully fund all rates for DBMD providers; and
  - (4) \$6,317,103 in General Revenue and \$10,298,107 in Federal Funds in fiscal year 2021 in Strategy A.3.1, Home and Community-based Services, and \$4,682,897 in General Revenue

and \$7,634,034 in Federal Funds in fiscal year 2021 in Strategy A.2.7, Intermediate Care Facilities - IID, to create separate categories in the rate enhancement programs serving individuals with intellectual and developmental disabilities to group services based on the number of attendant hours included in the billing unit and, as funds are available, to increase participation in those rate enhancement programs.

- (b) It is the intent of the legislature that HHSC also increase the factor from 4.4 percent to 7.0 percent for facility-based services in the Texas Home Living waiver and Day Activity and Health Services.
- (c) HHSC shall develop the new categories pursuant to subsection (a)(4) of this rider no later than September 1, 2020.

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:

**Information on Funding Provided for Attendant Wages and Rate Enhancements.** Included in amounts appropriated above to the Health and Human Services Commission (HHSC) in Goal A, Medicaid Client Services, and Strategy F.1.2, Non-Medicaid Services, is \$33,600,000 in General Revenue and \$53,483,409 in Federal Funds for an increase in the base wage of personal attendants to \$8.11 per hour in fiscal years 2020 and 2021. Also included in amounts appropriated above to HHSC in Goal A, Medicaid Client Services, is an additional \$9,100,000 in General Revenue and \$14,438,615 in Federal Funds for the 2020-21 biennium to fully fund the rate enhancement programs for community care and intellectual and developmental disabilities providers.

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:

**Medicaid Private Duty Nursing Rate Increase.** Included in amounts appropriated above to the Health and Human Services Commission in Strategy A.1.2, Disability-Related, is \$7,400,000 in General Revenue and \$11,415,154 in Federal Funds in fiscal year 2020 and \$7,400,000 in General Revenue and \$12,063,440 in Federal Funds in fiscal year 2021 to provide a 2.5 percent rate increase for Texas Health Steps private duty nursing services.

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:

**Medicaid Therapy Rate Increases.** Included in amounts appropriated above to the Health and Human Services Commission in Strategy A.1.5, Children, is \$19,023,880 in General Revenue Funds and \$30,179,322 in Federal Funds for the 2020-21 biennium, to be allocated as follows:

- (a) \$7,917,387 in General Revenue and \$12,220,187 in Federal Funds in fiscal year 2020 and \$7,917,387 in General Revenue and \$12,914,039 in Federal Funds in fiscal year 2021 to provide a ten percent increase in Medicaid provider rates for physical, occupational, and speech therapies provided in home to children.
- (b) \$1,594,553 in General Revenue and \$2,452,821 in Federal Funds in fiscal year 2020 and \$1,594,553 in General Revenue and \$2,592,275 in Federal Funds in fiscal year 2021 to increase reimbursement rates for therapy assistants to 80 percent of the rate paid to a licensed therapist.

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

### CHILDREN'S HEALTH INSURANCE PROGRAM

**Use of Additional CHIP Experience Rebates.** Included in the amounts appropriated above in Strategy C.1.1, CHIP, are CHIP Experience Rebates. For the purposes of this provision, CHIP Experience Rebates are defined as: 1) refunds/rebates of previously paid CHIP premiums and related interest earnings; and 2) managed care rebates and related interest earnings as described below. Amounts defined as CHIP Experience Rebates are to be deposited into the General Revenue Fund. The Health and Human Services Commission (HHSC) may receive and spend experience rebates generated in accordance with its contractual agreements with managed care organizations and other providers who participate in the CHIP and CHIP Perinatal programs. Expenditures shall be made from CHIP Experience Rebates generated in fiscal years 2020 and 2021. The method of financing item, Experience Rebates - CHIP No. 8054, for appropriations made above, includes unexpended and unobligated balances of Experience Rebates - CHIP remaining as of August 31, 2019, and receipts earned in fiscal years 2020 and 2021.

The use of CHIP Experience Rebates is limited to health care services for CHIP clients. CHIP

Experience Rebates shall be expended as they are received as a first source, and General Revenue shall be used as a second source, to support CHIP-related programs. In the event that these revenues should be greater than the amounts identified in the method of finance above as Experience Rebates - CHIP, HHSC is appropriated and authorized to expend these General Revenue Funds thereby made available, subject to the following requirements:

- (a) Amounts available shall be expended prior to utilization of any General Revenue available for the same purposes; and
- (b) In the event General Revenue has been expended prior to the receipt of CHIP Experience Rebates, HHSC shall reimburse General Revenue. This process shall be completed on a monthly basis in order to prevent accumulation of CHIP Experience Rebate balances and reported in the Monthly Financial Report required by Rider 148, Other Reporting Requirements.

The preceding paragraph shall be the exclusive appropriation authority for receipts from the above identified sources and none of these receipts shall be appropriated by a provision of Article IX of this Act.

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

**Tobacco Settlement Receipts.** Tobacco settlement receipts appropriations made above in Goal A, Medicaid Client Services, and Goal C, CHIP Client Services, include \$416,557,038 for fiscal year 2020 and \$407,705,147 for fiscal year 2021 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 2020 and fiscal year 2021 by September 1 of each year of the biennium, the Comptroller of Public Accounts is 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.

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

**Substance Abuse Treatment Services.** Included in amounts appropriated above in Strategy D.2.4, Substance Abuse Services, is \$677,004 in GR for Substance Abuse Prevention and Treatment Block Grant in fiscal year 2020 and \$4,322,996 in GR for Substance Abuse Prevention and Treatment Block Grant in fiscal year 2021 to provide a rate increase for all substance abuse treatment services provided under Strategy D.2.4, Substance Abuse Services. Also included in amounts appropriated above in Strategy D.2.4, Substance Abuse Services, is \$23,634,844 in GR for Substance Abuse Prevention and Treatment Block Grant in fiscal year 2020 to reduce the substance abuse treatment waitlist for pregnant women and women with dependent children waiting to receive services provided under Strategy D.2.4, Substance Abuse Services.

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:

**Funding for Mental Health Programs.** Included in amounts appropriated above in Strategy D.2.1, Community Mental Health Services for Adults, is \$871,348 in General Revenue in each fiscal year of the 2020-21 biennium to continue funding for recovery-focused clubhouses at fiscal year 2019 service levels. Also included in amounts appropriated above in Strategy D.2.2, Community Mental Health Services for Children, \$5,446,612 in General Revenue in each fiscal year of the 2020-21 biennium for relinquishment prevention slots, including \$328,131 in General Revenue for program support and administration.

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

**Proposal to Enhance Efficiency of Substance Abuse Treatment Services.** Out of funds appropriated above in Strategy L.1.1, HHS System Supports, the Health and Human Services Commission (HHSC) shall develop a proposal to improve the efficiency of administering substance abuse treatment services and expand the capacity of substance use treatment services provided in Strategy D.2.4, Substance Abuse Services. HHSC shall consider best practices in substance abuse treatment and seek to streamline financial and contracting functions related to substance abuse treatment for indigent and/or applicable grant-funded services. HHSC shall consult with current substance use treatment providers, relevant trade organizations, other Single State Agencies (SSA) for Substance Abuse Services, the HHSC Behavioral Health Advisory Committee, and the Statewide Behavioral Health Coordinating Council in developing the proposal. HHSC shall submit a report detailing the proposal to Governor, Legislative



Budget Board, and the permanent standing committees in the Senate and the House of Representatives with primary jurisdiction over health and human services by December 1, 2020.

EN. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee 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 Substance Abuse Treatment Services.** Out of funds appropriated above in Strategy L.1.1, HHS System Supports, the Health and Human Services Commission (HHSC) shall evaluate the reimbursement methodology and payment rate for substance use treatment services provided under Strategy D.2.4, Substance Abuse Services. In its evaluation, HHSC shall consider best practices for each level of care. HHSC shall report its initial findings to the Governor, the Legislative Budget Board, and permanent committees in the House of Representatives and the Senate with jurisdiction over health and human services by November 1, 2020.

EO. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee 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: Savings and Performance Reporting.** The Health and Human Services Commission shall submit an annual report on the Healthy Texas Women (HTW), Family Planning Program (FPP), and Breast and Cervical Cancer Services Program, due May 1 of each year, to the Legislative Budget Board and the Governor's Office that includes the following information:

- (a) Enrollment levels of targeted low-income women and service utilization by geographic region, including total number of unduplicated patients served, delivery system, and age from the prior two fiscal years;
- (b) Savings or expenditures in the Medicaid program that are attributable to enrollment levels as reported in section (a);
- (c) Descriptions of all outreach activities undertaken for the reporting period;
- (d) The total number of providers, by geographic region, enrolled in HTW and FPP networks, and providers from legacy Women's Health Programs (including Texas Women's Health Program) not to include duplications of providers or ancillary providers;
- (e) The average and median numbers of program clients, and the total number of unduplicated patients served, detailed by provider;
- (f) The count of women in HTW and FPP receiving a long-acting reversible contraceptive;
- (g) The service utilization by procedure code. The annual report submitted as required above must satisfy federal reporting requirements that mandate the most specific, accurate, and complete coding and reporting for the highest level of specificity;
- (h) Total expenditures, by method of finance and program; and
- (i) Number of unduplicated women auto-enrolled into HTW from Medicaid for Pregnant women.

It is the intent of the Legislature that if the findings of the report show a reduction in women enrolled or of service utilization of greater than ten percent relative to the prior two fiscal years, the agency shall, within existing resources, undertake corrective measures to expand provider capacity and/or client outreach and enrollment efforts.

EP. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee 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 Healthy Texas Women Program.** Funds appropriated above in Strategy D.1.1, Women's Health Programs, include \$50,577,980 in General Revenue and \$57,695,214 in Federal Funds in fiscal year 2020 and \$53,692,557 in General Revenue and \$57,960,141 in Federal Funds in fiscal year 2021 for the Healthy Texas Women program. These amounts assume approval of the Healthy Texas Women Section 1115 Demonstration Waiver application. In the event federal matching funds do not become available or are available in a lesser amount, the Health and Human Services Commission shall seek approval to transfer funds from other sources prior to making any reductions to service levels.

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

**Healthy Texas Women Cost Reimbursement Program.** Out of funds appropriated above in Strategy D.1.1, Women's Health Programs, the Health and Human Services Commission (HHSC) may operate

the Healthy Texas Women (HTW) Cost Reimbursement program if HHSC is able to do so without exceeding All Funds appropriations. Not more than five percent of funds expended on the HTW Cost Reimbursement program shall be expended on providers' administrative functions.

ER. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee 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-acting Reversible Contraceptive Devices.**

- (a) Out of funds appropriated above in Strategy B.1.1, Medicaid Contracts and Admin, and Strategy L.1.1, HHS System Supports, the Health and Human Services Commission (HHSC) shall coordinate with the State Board of Pharmacy to determine the feasibility of implementing a process in which unused long-acting reversible contraceptive (LARC) devices prescribed for clients enrolled in Medicaid or the Healthy Texas Women (HTW) program can be transferred to another Medicaid or HTW client. If feasible and cost effective, HHSC may implement the process.
- (b) Contingent upon approval by the Centers for Medicare and Medicaid Services (CMS) of the HTW Section 1115 Demonstration Waiver, HHSC shall work with CMS to determine if LARC bulk purchasing can be added to the waiver and receive federal matching funds.

ES. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee 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 Funding.** Included in amounts appropriated above in Strategy D.1.1, Women's Health Programs, is \$2,364,439 in General Revenue and \$9,144,526 in Federal Funds in each fiscal year for the Breast and Cervical Cancer Services (BCCS) Program. In the event federal funds are available in a lesser amount, the Health and Human Services Commission shall seek approval to transfer funds from other sources prior to making any reductions to service levels.

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

**Alternatives to Abortion Program.**

- (a) **Transfer Authority.** Notwithstanding Article IX, § 14.01, Appropriation Transfers, Article IX, § 14.03, Transfers - Capital Budget, Article II, Special Provisions § 6, Limitations on Transfer Authority, Health and Human Services Commission (HHSC) Rider 135, Limitations on Transfer Authority, or any other transfer limitations in this Act, HHSC may transfer up to a total of \$20,000,000 during the biennium to Strategy D.1.2, Alternatives to Abortion, from any appropriated funds, if HHSC determines that there is a demand based on program utilization. Any funds transferred to Strategy D.1.2, Alternatives to Abortion, shall be spent on direct client services.
- (b) **Unexpended Balance Authority within the Biennium.** Any unobligated and unexpended balances remaining as of August 31, 2020, in Strategy D.1.2, Alternatives to Abortion, are appropriated to HHSC for the same purpose for the state fiscal year beginning September 1, 2020.
- (c) **Reporting Requirement.** HHSC shall submit the following information regarding the Alternatives to Abortion program (A2A) to the Legislative Budget Board and the Governor no later than December 1 of each year:
  - (1) total number of A2A providers, including subcontractors, by geographical region, and the total number of unduplicated clients served by each provider, by gender and age;
  - (2) description of A2A outreach efforts by providers and HHSC;
  - (3) total expenditures, by MOF;
  - (4) total contract amounts by provider, including subcontractors; and
  - (5) any outcome measures included in contracts with providers.

EU. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee 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 Federal Funds Appropriations for Early Childhood Intervention Services.** Included in the amounts appropriated above in Strategy D.1.3, ECI Services, is \$51,854,395 in fiscal year 2020 and \$52,690,004 in fiscal year 2021 from federal Special Education Grants for Infants and Families

(IDEA Part C) funds. The Health and Human Services Commission's (HHSC) total expenditures of IDEA Part C federal funds in each fiscal year in Strategy D.1.3, ECI Services, may not exceed the amounts specified in this rider without written approval from the Legislative Budget Board and the Governor.

To request approval, HHSC 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.

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

**Children with Special Health Care Needs (CSHCN).**

- (a) Notwithstanding Rider 135, Limitations on Transfer Authority, amounts appropriated above to the Health and Human Services Commission (HHSC) in Strategy D.1.7, Children with Special Needs, may only be transferred if such a transfer would not result in a loss of, or reduction in, services or persons otherwise eligible for CSHCN services, or that results in higher cost projections for the next fiscal biennium.
- (b) HHSC shall submit the following information to the Legislative Budget Board and the Governor's Office no later than December 1 of each year:
  - (1) Demographic of clients served and on the program's waitlist, including income level, insured status, and citizenship; and
  - (2) Caseload and prescription drug data, including related expenditures, for at least the preceding 36 months and forecast projections for the 36-month period beginning with the first month after the report is due.

The data shall be submitted in a format specified by the Legislative Budget Board.

EW. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee 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 Child Advocacy Center Programs and Court Appointed Special Advocate Programs.**

- (a) Included in appropriations above in Strategy F.3.2, Child Advocacy Programs, is \$26,968,163 in General Revenue, \$10,229,844 in General Revenue - Dedicated Compensation to Victims of Crime Account No. 0469, and \$10,000,000 in General Revenue - Dedicated Sexual Assault Program Account No. 5010 for the biennium for the purpose of entering into a contract with a statewide organization that shall provide training, technical assistance, evaluation services, and funds administration to support contractual requirements for local children's advocacy center programs. The statewide organization must be exempt from federal income taxation and be composed of individuals or groups of individuals who have expertise in the establishment and operation of children's advocacy center programs.
- (b) Included in appropriations above in Strategy F.3.2, Child Advocacy Programs, is \$19,671,157 in General Revenue, \$10,229,844 in General Revenue - Dedicated Compensation to Victims of Crime Account No. 0469, and \$27,000 in License Plate Trust Fund Account No. 0802 for the biennium for the purpose of entering into a contract with a statewide organization that shall provide training, technical assistance, and evaluation services for the benefit of local volunteer advocate programs. The statewide organization must be exempt from federal income taxation and be composed of individuals or groups of individuals who have expertise in the dynamics of child abuse and neglect and experience in operating volunteer advocate programs.
- (c) Unexpended balances in Strategy F.3.2, Child Advocacy Programs, remaining as of August 31, 2020, are appropriated for the same purposes for the fiscal year beginning September 1, 2020.
- (d) It is the intent of the Legislature that amounts appropriated above in Strategy F.3.2, Child Advocacy Programs, to HHSC provide funding identified by this rider to Child Advocacy Center Programs and Court Appointed Special Advocate Programs to ensure a continuity of services

without disruption.

- (e) Within 100 days after the close of each fiscal year, HHSC shall submit a report detailing the expenditures of funds appropriated in Strategy F.3.2, Child Advocacy Programs. The report shall include information demonstrating continuity of service from the previous fiscal year, the amount of grants awarded in each of the categories listed above, the amount of expenditures for administration, the amount of expenditures from General Revenue - Dedicated Compensation to Victims of Crime Fund Account No. 0469, and oversight activities conducted relating to the child advocacy programs. The report shall be submitted to the Legislative Budget Board, the Governor, the Senate Finance Committee, and the House Appropriations Committee.

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

**Early Childhood Intervention Funding Maximization.** Out of funds appropriated above in Strategy D.1.4, ECI Respite and Quality Assurance, the Health and Human Services Commission (HHSC) shall develop a plan for maximizing funding available to providers of early childhood intervention (ECI) services. Strategies in the plan may include:

- (a) Evaluating the Medicaid rate for Specialized Skills Training;
- (b) Restructuring ECI provider contracts to ensure expenditure of ECI appropriations, which may include adjusting the maximum reimbursable value to allow expenditure of appropriated funds for quality or incentive payments to ECI providers;
- (c) Coordinating with the Texas Education Agency to explore the feasibility of drawing down additional Federal Funds to be transferred to HHSC for ECI services;
- (d) Working with the Centers for Medicare and Medicaid Services and any other federal partners to identify additional opportunities to access federal funds to support the ECI program; and
- (e) Any additional strategies identified by HHSC.

HHSC shall submit the plan by September 1, 2019, and progress reports related to maximizing funding available to providers of ECI services on March 1, 2020; September 1, 2020; and March 1, 2021. Each progress report shall identify strategies HHSC has implemented and the impact of the strategies; strategies HHSC plans to implement and a timeframe for implementation; and any challenges in maximizing funding available to providers of ECI services identified by the agency. The plan and subsequent progress reports shall be submitted to the Governor, the Legislative Budget Board, and permanent committees in the House of Representatives and the Senate with jurisdiction over health and human services.

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

**Home Delivered Meals Program.** Included in amounts appropriated above in Strategy F.1.2, Non-Medicaid Services, is \$3,000,000 in General Revenue in each fiscal year of the 2020-21 biennium to increase the maximum rate for Home Delivered Meals to \$5.31 per meal.

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

**Stroke Treatment and Response.**

- (a) Included in amounts appropriated above in Strategy D.1.10, Additional Specialty Care, is \$500,000 in General Revenue in fiscal year 2020 and \$500,000 in General Revenue in fiscal year 2021 for the Health and Human Services Commission (HHSC) to provide funding for services provided by mobile stroke units.
- (b) It is the intent of the Legislature that, out of funds appropriated above in Strategies in Goal A, Medicaid Client Services, HHSC shall reimburse for tissue plasminogen activator (tPA) for treatment of stroke.

FA. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee 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 Inspector General: Managed Care Organization Performance, Reporting Requirement.**

- (a) Out of funds appropriated above in Strategy K.1.2, OIG Administrative Support, the Office of

Inspector General (OIG) shall collaborate with Medicaid and Children's Health Insurance Program (CHIP) Managed Care Organizations (MCOs) to continue to review cost avoidance and waste prevention activities employed by MCOs throughout the state, as well as OIG's efforts to combat fraud, waste, and abuse in Medicaid managed care programs. The review shall include:

- (1) the strategies MCOs are implementing to prevent waste, including, but not limited to recovering overpayments, reducing Potentially Preventable Events (PPE), and conducting internal monitoring and audits;
  - (2) the effectiveness of strategies employed by MCOs to prevent waste and the adequacy of current functions;
  - (3) the allocation of resources for activities that directly or indirectly contribute to the prevention, detection, audit, inspection, or review of fraud, waste, and abuse in Medicaid managed care programs, including:
    - (A) Actual expenditures for fiscal year 2020 and planned expenditures for fiscal year 2021;
    - (B) Actual allocation of FTEs for fiscal year 2020 and the planned allocation of FTEs for fiscal year 2021 grouped by type of activity; and
    - (C) Any other information relevant to assess the percentage of resources used to perform activities related to Medicaid managed care relative to other OIG activities.
  - (4) The total incidence of fraud, waste, and abuse identified by the OIG in Medicaid managed care programs by entity, including Medicaid recipients, providers, managed care organizations, or hospitals; and
- (b) The Office of Inspector General shall submit a report to the Legislative Budget Board and the Governor by March 1, 2020, detailing the information related to OIG's efforts to combat fraud, waste, and abuse in Medicaid managed care programs, as well as its findings and recommendations related to cost avoidance and waste prevention activities, employed by MCOs.

FB. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee 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 Civil Commitment Office Healthcare Costs.**

- (a) Included in amounts appropriated above in Strategy M.1.1, Texas Civil Commitment Office, is \$414,368 in General Revenue in each fiscal year of the biennium for the Texas Civil Commitment Office (TCCO) to provide healthcare not covered under contract to civilly committed residents of a housing facility either operated by or contracted for by TCCO.
- (b) TCCO shall submit a report to the Legislative Budget Board and the Governor on medical costs covered under contract for the Texas Civil Commitment Center, and health care costs that are not covered under contract within 60 days of the end of each fiscal quarter. The format and content of the report shall be prescribed by the Legislative Budget Board.

FC. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee 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 (MH) and Intellectual Disability (ID) Collections for Patient Support and Maintenance.**

- (a) **Definition.** For the purposes of this section and appropriation authority for the Health and Human Services Commission (HHSC):
  - (1) MH Collections for Patient Support and Maintenance are defined as reimbursements received for health and other services provided to individuals in state hospitals from third party payers including insurance companies, clients, relatives, trusts and estates, and government retirement benefit programs including the U.S. Civil Service, Federal Railroad, State, Social Security, Teacher and Veteran's Administration; and
  - (2) ID Collections for Patient Support and Maintenance are defined as reimbursements received for health and other services provided to individuals in state operated intermediate care facilities for individuals with intellectual disabilities (ICF/IID) and state supported living centers from third party payers including insurance companies, clients, relatives, trusts and estates, and government retirement benefit programs including the U.S. Civil Service, Federal Railroad, State, Social Security, Teacher and Veteran's Administration.

- (b) **Classification for depositing revenues and reporting of expenditures.** For the purpose of revenue classification for depositing and expending certain collections related to the support and maintenance of patients in state hospitals and state operated ICF/IID and state supported living centers, the following Revenue Object Codes as defined by the Comptroller of Public Accounts shall be used for recording collections, reporting expenditures, and requesting legislative appropriations by HHSC:
- (1) Revenue Object Codes 3595, 3606, 3614, and 3618 as defined by the Comptroller of Public Accounts shall be used to record collections and deposits from the above defined sources into the General Revenue Fund:
    - (A) 3595: Medical Assistance Cost Recovery
    - (B) 3606: Support and Maintenance of Patients
    - (C) 3614: Counseling, Care and Treatment of Outpatients
    - (D) 3618: Welfare/MHMR Service Fees (Child Support)
  - (2) Automated Budget and Evaluation System of Texas (ABEST) Method of Financing Code 8031- MH Collections for Patient Support and Maintenance, and ABEST Method of Financing Code 8095 - ID Collections for Patient Support and Maintenance, shall be used to report expenditures and request legislative appropriations from collections/deposits related to the support and maintenance of patients in state hospitals and state operated ICF/IID and state supported living centers made to Revenue Object Codes 3595, 3606, 3614, and 3618.
- (c) **Appropriation authority and accounting for expenditures of MH and ID Collections for Patient Support and Maintenance.** HHSC may receive and expend MH and ID Collections for Patient Support and Maintenance as a first source, and General Revenue shall be used as a second source, to support state hospitals and state-operated intermediate care facilities for individuals with intellectual disabilities (ICF/IID). In the event that these revenues should be greater than the amounts identified in the method of financing above as MH and ID Collections for Patient Support and Maintenance, the commission is appropriated and authorized to expend these state funds hereby made available, subject to approval through Rider 104, State Supported Living Center Oversight. The expenditure of MH and ID Collections for Patient Support and Maintenance is subject to the following requirements:
- (1) Amounts available shall be expended prior to utilization of any General Revenue available for the same purpose;
  - (2) In the event General Revenue has been expended prior to the receipt of MH and ID Collections for Patient Support and Maintenance, the commission shall reimburse General Revenue upon receipt of the revenue. This process shall be completed on a monthly basis in order to maintain a minimum balance on hand in excess MH and ID Collections for Patient Support and Maintenance.
- (d) **Responsibility for proportionate share of indirect costs and benefits.** HHSC shall ensure that MH and ID Collections for Patient Support and Maintenance fund their proportionate share of benefits and statewide allocated indirect costs as required and directed in Article IX of this act.
- (e) **Exclusive appropriation authority.** The preceding subsections of this rider shall be the exclusive appropriation authority for receipts from the above identified sources and none of these receipts shall be appropriated by a provision of Article IX of this Act.

FD. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee 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 (MH) and Intellectual Disability (ID) Appropriated Receipts.**

- (a) **Definition.** For the purposes of this section and appropriation authority for the Health and Human Services Commission (HHSC), MH Appropriated Receipts are defined as revenues from state hospitals deposited by the commission into the following Revenue Object Codes as defined by the Comptroller of Public Accounts, and ID Appropriated Receipts are defined as revenues from state supported living centers deposited by the commission into the following Revenue Object Codes as defined by the Comptroller of Public Accounts:
- (1) 3628: Dormitory, Cafeteria and Merchandise Sales

- (2) 3719: Fees for Copies or Filing of Records
  - (3) 3722: Conference, Seminar, and Training Registration Fees
  - (4) 3738: Grants - Cities/Counties
  - (5) 3739: Grants - Other Political Subdivisions
  - (6) 3740: Gifts/Grants/Donations-Non-Operating Revenue/Program Revenue - Operating Grants and Contributions
  - (7) 3747: Rental - Other
  - (8) 3750: Sale of Furniture and Equipment
  - (9) 3752: Sale of Publications/Advertising (General)
  - (10) 3754: Other Surplus or Salvage Property/Material Sales
  - (11) 3767: Supplies/Equipment/Services - Federal/Other (General)
  - (12) 3769: Forfeitures
  - (13) 3773: Insurance Recovery in Subsequent Years
  - (14) 3802: Reimbursements-Third Party
  - (15) 3806: Rental of Housing to State Employees
- (b) **Reporting.** ABEST Method of Financing Code 8033 - MH Appropriated Receipts, and ABEST Method of Financing Code 8096 - ID Appropriated Receipts, shall be used to report expenditures and request legislative appropriations for state mental health and state supported living centers from the Revenue Object Codes identified above.
- (c) **Appropriation authority and accounting for MH and ID Appropriated Receipts.** Amounts defined as MH and ID Appropriated Receipts shall be deposited into the General Revenue Fund according to the identified Revenue Object Codes above. HHSC may receive and expend MH and ID Appropriated Receipts as a first source, and General Revenue shall be used as a second source. In the event that these revenues should be greater than the amounts identified in the method of financing above as MH and ID Appropriated Receipts, the commission is appropriated and authorized to expend these state funds hereby made available, subject to approval through Rider 104, State Supported Living Center Oversight. The expenditure of MH and ID Appropriated Receipts is subject to the following requirements:
- (1) Amounts available shall be expended prior to utilization of any General Revenue available for the same purpose. In the event General Revenue must be expended, the agency will provide prior notification to the Legislative Budget Board and the Governor; and
  - (2) In the event General Revenue has been expended prior to the receipt of MH and ID Appropriated Receipts as defined above, the commission shall reimburse General Revenue upon receipt of the revenue. This process shall be completed on a monthly basis in order to maintain a minimum balance on hand in excess MH and ID Appropriated Receipts.
- (d) **Exclusive appropriation authority.** The preceding subsections of this provision shall be the exclusive appropriation authority for Appropriated Receipts from the above identified sources and none of these receipts shall be appropriated by a provision of Article IX of this Act.

FE. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee 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 (MH) and Intellectual Disability (ID) Medicare Receipts.**

- (a) **Definition.** For the purposes of this section and appropriation authority, MH and ID Medicare Receipts are classified as deposits in Revenue Object Code 3634 that are collected by the Health and Human Services Commission (HHSC) as payment for:
- (1) hospital, physician and other services rendered to Medicare-eligible individuals in state hospitals and state supported living centers operated by the commission;
  - (2) cost settlements for services rendered in state hospitals and state supported living centers operated by the commission as authorized by the Tax Equity and Fiscal Responsibility Act of 1982 (TEFRA); and
  - (3) prescription drugs reimbursed through the Medicare, Part D, prescription drug program.
- (b) **Accounting and Reporting.** Amounts defined as MH and ID Medicare Receipts shall be deposited into the General Revenue Fund according to the identified Comptroller Revenue Object Code above.
- (c) **Mental Health Medicare Receipts.** Included in the General Revenue Funds appropriated above to HHSC in Strategy G.2.1, Mental Health State Hospitals, is \$22,946,617 per year for the 2020-

21 biennium, contingent upon generation of funds from MH Medicare Receipts collections. These funds shall be expended as collected and only within Strategy G.2.1, Mental Health State Hospitals. Appropriations made elsewhere in this Act for employee benefits include approximately \$3,553,383 per year from MH Medicare Receipts. MH Medicare Receipts collections above \$26,500,000 per year (excluding any amounts needed to comply with Article IX, §6.08, Benefits Paid Proportional by Method of Finance) are appropriated as Method of Financing Code 8034 - MH Medicare Receipts (General Revenue Funds) to the commission for expenditures in Strategy G.2.1, Mental Health State Hospitals, pursuant to the limitations of this provision.

- (d) **Intellectual Disability Medicare Receipts.** Included in the GR Match for Medicaid Funds appropriated above to HHSC in Strategy G.1.1, State Supported Living Centers, is \$16,350,000 for each fiscal year of the 2020-21 biennium, contingent upon generation of funds from ID Medicare Receipts collections. These funds shall be expended as collected and only within Strategy G.1.1, State Supported Living Centers. Appropriations made elsewhere in this Act for employee benefits include approximately \$2,336,698 per year from ID Medicare Receipts. ID Medicare Receipts collections above \$18,686,698 per year (excluding any amounts needed to comply with Article IX, §6.08, Benefits Paid Proportional by Method of Finance) are appropriated as Method of Financing Code 8097 - ID Medicare Receipts (General Revenue Funds) to HHSC for expenditures in Strategy G.1.1, State Supported Living Centers, pursuant to the limitations of this provision, and subject to approval through Rider 104, State Supported Living Center Oversight.

FF. Suspend House Rule 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 operation of the programs listed in the table below shall cover, at a minimum, the cost of appropriations made above in Strategies F.2.4, Deaf and Hard of Hearing Services, H.1.1, Facility/Community-Based Regulation, and H.3.1, Health Care Professionals and Other, as well as the "other direct and indirect costs" made elsewhere in this Act associated with these programs. Direct costs for these programs are estimated to be \$13,224,311 for fiscal year 2020 and \$12,285,556 for fiscal year 2021 and "other direct and indirect costs" are estimated to be \$5,453,150 for fiscal year 2020 and \$5,448,303 for fiscal year 2021.

- (a) This rider shall apply to revenue generated in the following strategies and deposited under the following revenue codes or account numbers.

<u>Strategy</u>	<u>Revenue Object Code</u>
F.2.4 Deaf and Hard of Hearing Services	Fees deposited into General Revenue to support the Interpreter Certification Program in Strategy F.2.4, Deaf and Hard of Hearing Services, including fees deposited under the following Revenue Code: 3562 (Health Related Professional Fees for Interpreters for Persons who are Deaf or Hard of Hearing).
H.1.1 Facility/Community-Based Regulation	129 Hospital Licensing  Fees deposited into General Revenue to support the Health Care Facilities Program in Strategy H.1.1, Facility/Community-Based Regulation, 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).  Fees deposited into General Revenue to support the Home Health and Community Support Services Agencies Program in Strategy H.1.1,



Facility/Community-Based Regulation, including fees deposited under the following Revenue Code: 3557 (Health Care Facilities Fees for Home and Community Support Services).

H.3.1, Health Care Professionals and Other

Fees deposited into General Revenue to support Strategy H.3.1, Health Care Professionals and Other, including fees deposited under the following Revenue Codes: 3175 (Professional Fees, for Health Services Providers); 3557 (Health Care Facilities Fees for Convalescent and Nursing Facilities); 3562 (Health Related Professional Fees, for Marriage and Family Therapists, Professional Counselors, and Chemical Dependency Counselors); 3616 (Social Worker Regulation).

- (b) This appropriation is contingent upon the agency assessing fees sufficient to generate revenue to cover the General Revenue appropriations for the programs identified above as well as the related "other direct and indirect costs". 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.

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

## TRANSFERS

### Limitations on Transfer Authority.

(a) **Limitations on Transfers for Goal A, Medicaid Client Services, and Goal C, CHIP Client Services.**

- (1) Notwithstanding Article IX, § 14.01, Appropriation Transfers, Article IX, § 14.03, Transfers - Capital Budget, and Article II, Special Provisions § 6, Limitations on Transfer Authority, funds appropriated by this Act to the Health and Human Services Commission (HHSC) for the following goals shall be governed by the specific limitations included in this subsection.
- (A) **Goal A, Medicaid Client Services.** Transfers may be made between strategies in Goal A, Medicaid Client Services (excluding Strategies A.3.1, Home and Community-based Services; A.3.2, Community Living Assistance (CLASS); A.3.3, Deaf-Blind Multiple Disabilities; A.3.4, Texas Home Living Waiver; and A.3.5, All-Inclusive Care-Elderly), subject to the notification requirements in subsection (a)(2) of this rider. Transfers may not be made to strategies in Goal A, Medicaid Client Services, from strategies in other goals nor from strategies in Goal A, Medicaid Client Services, to strategies in other goals without prior written approval from the Legislative Budget Board and the Governor pursuant to subsection (a)(3) of this rider.
- (B) **Community Care Waivers and Other Medicaid Non-Entitlement Services (Goal A).** Transfers may not be made between strategies listed in this subsection, and may not be made to or from strategies listed in this subsection without prior written approval from the Legislative Budget Board and the Governor pursuant to subsection (a)(3) of this rider.
- A.3.1, Home and Community-based Services;  
A.3.2, Community Living Assistance (CLASS);  
A.3.3, Deaf-Blind Multiple Disabilities;  
A.3.4, Texas Home Living Waiver; and  
A.3.5, All-Inclusive Care-Elderly.
- (C) **Goal C, CHIP Client Services.** Transfers may be made between strategies in Goal C, CHIP Client Services, subject to the notification requirements in subsection (a)(2) of this rider. Transfers may not be made to strategies in Goal C, CHIP Client Services, from strategies in other goals nor from strategies in Goal C, CHIP Client Services, to strategies in other goals without prior written approval from the Legislative Budget Board and the Governor pursuant to Subsection (a)(3) of this rider.

- (2) **Notification Requirements.** Authority granted by this subsection to transfer funds without written approval is contingent upon a written notification from HHSC to the Legislative Budget Board and the Governor at least 30 business days prior to the transfer, and shall include the following information:
  - (A) a detailed explanation of the purpose(s) of the transfer and whether the expenditure will be one-time or ongoing;
  - (B) the names of the originating and receiving strategies and the method of financing for each strategy by fiscal year; and
  - (C) an estimate of performance levels and, where relevant, a comparison to targets included in this Act for both the originating and the receiving strategies.
- (3) **Requests for Transfers that Require Approval.** To request a transfer, HHSC shall submit a written request to the Legislative Budget Board and the Governor. At the same time, the agency shall provide a copy of the request to the Comptroller of Public Accounts (CPA). The request shall include the following information:
  - (A) a detailed explanation of the purpose(s) of the transfer and whether the expenditure will be one-time or ongoing;
  - (B) the names of the originating and receiving strategies and the method of financing for each strategy by fiscal year; and
  - (C) an estimate of performance levels and, where relevant, a comparison to targets included in this Act for both the originating and the receiving strategies.
- (4) **Cash Management.** Notwithstanding the above limitations, HHSC may temporarily utilize funds appropriated in Goals A, Medicaid Client Services and C, CHIP Client Services, 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 CPA.

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

- (b) **Limitations on Transfers within/between Other Goals.** Notwithstanding Article IX, § 14.01, Appropriation Transfers, and Article IX, § 14.03, Transfers - Capital Budget, HHSC is authorized to make transfers of funding, full-time equivalents (FTEs), and capital budget authority between strategies, subject to the following requirements:
  - (1) Authority granted by this subsection to transfer funding, FTEs, or capital budget authority is contingent upon a written notification from HHSC to the Legislative Budget Board and the Governor at least 30 business days prior to the transfer. Notification provided under this subsection must include the following information:
    - (A) a detailed explanation of the purpose(s) of the transfer and whether the expenditure will be one-time or ongoing;
    - (B) the names of the originating and receiving strategies and the method of financing and FTEs for each strategy by fiscal year;
    - (C) an estimate of performance levels and, where relevant, a comparison to targets included in this Act for both the originating and receiving strategies; and
    - (D) the capital budget impact.
  - (2) Notwithstanding Article II, Special Provisions § 6, Limitations on Transfer Authority, Article IX, §14.01, Appropriations Transfers, Article IX, § 14.03, Transfers - Capital Budget, and subsection (b)(1) of this rider, any transfers that exceed the lesser of \$1,000,000 or 20.0 percent of the originating strategy in either fiscal year; FTE adjustments of more than 10.0 FTEs in either fiscal year; capital budget authority that exceeds \$100,000; or transfers in any amount into or out of: (1) Strategies in Goal B, Medicaid and CHIP Contracts and Administration; (2) Strategy D.1.1, Women's Health Programs; (3) Strategy D.1.3, ECI Services; (4) Strategy D.1.4, ECI Respite and Quality Assurance; (5) Strategy D.1.6, Autism Program; (6) Strategy F.3.2, Child Advocacy Programs; (7) Strategy G.1.1, State Supported

Living Centers; and (8) Strategies in Goal L, Enterprise Oversight and Policy, are subject to the prior written approval of the Legislative Budget Board and the Governor.

- (A) To request a transfer, HHSC shall submit a written request to the Legislative Budget Board and the Governor. At the same time, the agency shall provide a copy of the request to the Comptroller of Public Accounts. The request shall include the following information:
  - (i) a detailed explanation of the purpose(s) of the transfer and whether the expenditure will be one-time or ongoing;
  - (ii) the name of the originating and receiving strategies and the method of financing and FTEs for each strategy by fiscal year;
  - (iii) an estimate of performance levels and, where relevant, a comparison to targets included in this Act for both the originating and receiving strategies; and
  - (iv) the capital budget impact.
- (3) Notwithstanding subsection (b)(2) of this rider, transfers may be made between strategies in Goal L, HHS Enterprise Oversight and Policy. HHSC shall provide notification of all transfers pursuant to subsection (b)(1) of this rider.
- (4) Notwithstanding subsection (a)(1)(A) and subsection (b)(2) of this rider, and contingent on revenues generated from certain contingency or Recovery Audit Contractor based contracts in the Medicaid program exceeding the amounts assumed in appropriations above as Medicaid Subrogation Receipts Account No. 8044 in Strategy A.1.5, Children, transfers may be made from Strategy A.1.5, Children, to Strategy B.1.1, Medicaid Contracts & Administration, solely to provide for an increase in contingency fees for a contract resulting from higher than anticipated revenue collections. This authority is limited to contracts that result in revenue collections that are deposited as Medicaid Subrogation Receipts Account No. 8044 and shall not be used to increase the percentage of revenue collections retained by a contractor pursuant to existing contracts and applicable state and federal law. HHSC shall provide written notification of all transfers to the Legislative Budget Board and the Governor within 30 calendar days of making a transfer.
- (5) In addition to the notice required by this subsection, the total of all transfers from a strategy may not exceed the lesser of \$1,000,000 or 20.0 percent of the originating item of appropriation for funding for the fiscal year without prior written approval of the Legislative Budget Board and the Governor. The approval requirement contained in this subsection does not apply to transfers to which subsection (b)(4) also applies.
- (c) In the case of disaster or other emergency, this provision is superseded by the emergency-related transfer authority in Article IX of this Act.

FH. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee 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 in Health and Human Services Commission (HHSC) Rider 135, Limitations on Transfer Authority, and in order to provide for unanticipated events that increase costs associated with providing services to eligible clients in Goal A, Medicaid Client Services, or Goal C, CHIP Client Services, HHSC is authorized to transfer General Revenue from funds appropriated in all Strategies in Goals A or C in fiscal year 2021 to fiscal year 2020 for the purpose of providing services to eligible clients. 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 client services in Goal A, Medicaid Client Services or Goal C, CHIP Client Services, exceed the funds appropriated for these services for fiscal year 2020, or
  - (2) for any other emergency expenditure requirements, including expenditures necessitated by public calamity.
- (b) A transfer authorized by this rider must receive the prior written approval of the Governor and the Legislative Budget Board. The request must be received by August 31, 2020. 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.

- (1) The request shall be considered to be approved unless the Legislative Budget Board or the Governor issues a written disapproval within 30 business days of the date on which the staff of the Legislative Budget Board concludes its review of the proposal 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 30 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 shall make a one-time adjustment to transfers made under this section if funds moved from fiscal year 2021 exceed the amount needed in fiscal year 2020. HHSC shall provide notification to the Legislative Budget Board, the Comptroller of Public Accounts, and the Governor by October 31, 2020, if a one-time adjustment described in this section is made on or before that date.
- (e) A one-time adjustment as described in subsection (d) may occur after October 31, 2020 only upon prior written approval of 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.

FI. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee 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 Related to the Texas Home Living Waiver.** Notwithstanding Article IX, §14.01, Appropriation Transfers, and Rider 135, Limitations on Transfer Authority, and contingent on the transition of Medicaid program benefits for persons enrolled in the Texas Home Living Waiver to the STAR+PLUS program, or other capitated managed care program, the Executive Commissioner of the Health and Human Services Commission (HHSC) may transfer General Revenue Funds and Federal Funds appropriated in fiscal year 2021 in Strategy A.3.4, Texas Home Living Waiver to Strategy A.1.1, Aged and Medicare-Related and Strategy A.1.2, Disability-Related. The transfer is limited to amounts necessary to provide services previously available from the Texas Home Living Waiver through a capitated managed care program. Should HHSC decide to continue operation of the Texas Home Living Waiver for purposes of providing services not available under managed care, amounts sufficient to provide those services should be retained in Strategy A.3.4, Texas Home Living Waiver. HHSC shall notify the Legislative Budget Board and Governor's Office of the actual transfer amounts and estimated impact on performance measures at least 60 days prior to transferring funds. Transfers are contingent upon HHSC submitting documentation describing any analyses conducted to determine the cost-effectiveness of the managed care delivery model chosen for the persons transitioning from Texas Home Living Waiver pursuant to Government Code §534.201(b). This information shall be submitted at the same time as the notification of transfer amounts.

Authority provided in this rider to transfer General Revenue Funds and Federal Funds appropriated in fiscal year 2021 in Strategy A.3.4, Texas Home Living Waiver, to Strategy A.1.1, Aged and Medicare-Related and Strategy A.1.2, Disability-Related, may not be construed as creating an entitlement to Texas Home Living Waiver services and does not authorize HHSC to increase enrollment in the Texas Home Living Waiver above 3,520, as identified in Rider 1, Performance Measure Targets, Average Number of Individuals Served Per Month: Texas Home Living Waiver.

FJ. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee 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 Attendant Workforce Development Strategies.** Out of funds appropriated above, the Health and Human Services Commission (HHSC) shall develop strategies to recruit, retain, and ensure adequate access to the services of community attendants.

- (a) These strategies shall include the following:
  - (1) Gathering comprehensive data regarding attendants providing home and community-based services in both fee-for-service and managed care, including:
    - (A) number of attendants;
    - (B) turnover rates for attendants;

- (C) vacancy rates for attendants;
  - (D) number of attendants paid at the base wage rate;
  - (E) number of attendants paid above the base wage rate;
  - (F) average wage rate in the lowest-paying programs;
  - (G) historic wage levels in Texas community care, adjusted for inflation;
  - (H) any financial incentives that are passed directly to community attendants;
  - (I) factors that impact access to reliable attendant care;
  - (J) average cost of community care as compared to nursing facility care; and
  - (K) any other data the agency deems necessary to develop a plan to improve recruitment and retention of the community attendants and inform the Legislature about the challenges facing the provision of community attendant services.
- (2) Estimating the demand for community attendant services utilizing demographic trends and any other necessary information and the required community attendant workforce capacity required to meet that demand for the period from fiscal year 2022 to fiscal year 2031.
  - (3) Convening a cross-agency forum to develop a state workforce strategic plan for retention and recruitment of community attendants. The plan shall include:
    - (A) recommendations for the Legislature to consider related to potential dedicated sources of funding for community attendants;
    - (B) ways to increase the use of consumer directed services;
    - (C) innovative ideas for recruitment and retention of community attendants, which may include the following:
      - (i) wage and benefit incentives;
      - (ii) quality-based payment systems in managed care;
      - (iii) training people with disabilities to be community attendants;
      - (iv) options to develop internships for students in health-related fields such as medicine, nursing, occupational therapy, physical therapy, and others; and
      - (v) recruiting retired seniors to work as community attendants.
  - (4) Developing enhanced network adequacy standards for Medicaid managed care organizations ensuring sufficient member access to community care attendants.
- (b) HHSC may conduct surveys or other methods as necessary to collect the data described in subsection (a)(1) if it is not available from existing sources.
  - (c) In developing the strategic plan, HHSC shall work in consultation with the Aging and Disability Resource Center Advisory Committee, State Medicaid Managed Care Advisory Committee, Texas Council on Consumer Direction, and any other advisory committees and stakeholders as determined by the Executive Commissioner of HHSC.
  - (d) HHSC shall submit the strategic plan and recommendations for implementation of the plan by November 1, 2020 to the Governor, the Legislative Budget Board, and permanent committees in the House of Representatives and the Senate with jurisdiction over health and human services.

FK. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee 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 Information and Referral Network Improvements.** Included in amounts appropriated above in Strategy I.2.1, IT Oversight & Program Support, is \$150,000 in All Funds in fiscal year 2020 and \$25,000 in All Funds in fiscal year 2021 to be used by the Health and Human Services Commission

(HHSC) to improve disaster response capabilities, system integration, data transparency, and effectiveness within the Texas Information and Referral Network’s 2-1-1 Help Line System. Improvements shall include interstate agreements designed to improve disaster response; technology enhancements, such as texting and web-based chat capabilities; real-time data transparency solutions, such as 2-1-1 Counts or similar programs; and measures designed to connect specialized populations with available state and local services. HHSC shall submit a report on improvements made to the 2-1-1 Help Line System to the Legislative Budget Board and the Governor, and shall post the report to HHSC’s website no later than December 1, 2020.

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

**Information Technology and Data Services Modernization Plan.** It is the intent of the legislature that, not later than October 1, 2020, the Health and Human Services Commission, using money appropriated to the commission by this Act, prepare and submit to the Governor, Legislative Budget Board, and post to the commission’s website a 10-year system-wide plan outlining the manner in which the commission intends to transition its information technology and data-related services and capabilities into a more modern, integrated, secure, and effective environment. The plan must:

- (1) Describe the commission’s project management process;
- (2) Identify the resources required to implement the plan;
- (3) Define the desired outcomes of the plan;
- (4) Include:
  - (A) Legacy system modernization or replacement
  - (B) Efforts towards server consolidation through the Department of Information Resources data center services program;
  - (C) A description of cloud computing service options; and
  - (D) An analysis of the commission’s technical and data architecture that is necessary to provide enhanced data analytics, reporting, and performance management need; and
- (5) describe the commission's approach to creating an automated, interoperable system-wide data analytics and performance management system that transforms data into meaningful information to support data-driven decision making, quality improvement initiatives, efficient service delivery, and effective regulation and oversight of programs administered by the commission.

FM. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee 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 750.** Contingent on enactment of Senate Bill 750, or similar legislation relating to maternal and newborn health care and the quality of services provided to women in this state under certain health care programs, by the Eighty-sixth Legislature, Regular Session, the Health and Human Services Commission is appropriated \$1,029,200 for fiscal year 2020 and \$13,643,638 for fiscal year 2021 from General Revenue in Strategy D.1.1, Women’s Health Programs, to implement a limited postpartum care package in the Healthy Texas Women program.

**IV. RETIREMENT AND GROUP 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>2020</u>	<u>2021</u>
<b>A.1.1. Strategy:</b> RETIREMENT CONTRIBUTIONS	\$ 218,076,014	\$ 216,858,664
Retirement Contributions. Estimated.		

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>2020</u>	<u>2021</u>
<b>A.1.2. Strategy:</b> GROUP INSURANCE	\$ 675,112,650	\$ 683,651,782
Group Insurance Contributions. Estimated.		

**V. SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY**

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>2020</u>	<u>2021</u>
<b>A.1.1. Strategy:</b> STATE MATCH -- EMPLOYER	\$ 183,672,225	\$ 182,681,640
State Match -- Employer. Estimated.		

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>2020</u>	<u>2021</u>
<b>A.1.2. Strategy:</b> BENEFIT REPLACEMENT PAY	\$ 2,777,477	\$ 2,360,856
Benefit Replacement Pay. Estimated.		

**VI. SPECIAL PROVISIONS RELATING TO ALL HEALTH AND HUMAN SERVICES 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. 4. 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. The Enhanced Federal Medical Assistance Percentage includes the 11.5 percentage point increase for federal fiscal year 2020 pursuant to Federal Law, which is only available for certain expenditures.

**Federal Medical Assistance Percentage (FMAP)**

	<u>2020</u>	<u>2021</u>
Federal Fiscal Year	60.89%	62.08%
State Fiscal Year	60.67%	61.98%

**Enhanced Federal Medical Assistance Percentage (EFMAP)**

	<u>2020</u>	<u>2021</u>
Federal Fiscal Year	84.12%	73.46%
State Fiscal Year	84.92%	74.35%

- 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 and the 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 to the Health and Human Services Commission in Article II of this Act have been adjusted to reflect \$152,198,024 increased Federal Funds and reduced General Revenue Funds due to enhanced matches under the Community First Choice program.

Any other Article II agency 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), or the amount of increased Federal Funds and reduced General Revenue Funds due to enhanced matches should be greater than shown in subsection (b), or if any other matching rate becomes more favorable than the rate assumed in the General Appropriations Act, 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 (2) to allow the Conference Committee to omit text which is not in disagreement to read as follows:

**Sec. 6. Limitations on Transfer Authority.** Notwithstanding the limitations of Article IX, §14.01, Appropriation Transfers of this Act, the Executive Commissioner of the Health and Human Services Commission is authorized to make transfers of funding and full-time equivalents (FTEs) between the Department of State Health Services and the Health and Human Services Commission, subject to the following requirements. Transfers that exceed \$1,000,000 in General Revenue or FTE adjustments of more than 10.0 FTEs are subject to the prior written approval of the Legislative Budget Board and the Governor. Transfers below these thresholds require written notification to the Legislative Budget Board and Governor within 30 days of the transfer and a report on transfers of all amounts should be submitted to the Legislative Budget Board quarterly. The total of all transfers from a strategy may not exceed the lesser of \$1,000,000 or 20.0 percent of the originating item of appropriation for funding for the fiscal year without the prior written approval of the Legislative Budget Board and the Governor.

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

- a. a detailed explanation of the purpose(s) of the transfer, including the following:
  - (1) a description of each initiative with funding and FTE information by fiscal year; and
  - (2) an indication of whether the expenditure will be one-time or ongoing;
- b. the names of the originating and receiving agencies and/or strategies and the method of financing and FTEs for each strategy by fiscal year;
- c. an estimate of performance levels and, where relevant, a comparison to targets included in this Act for both the originating and the receiving agencies and/or strategies; and
- d. 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.

In the case of disaster or other emergency, this provision is superseded by the emergency-related transfer authority in Article IX of 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. 7. Medicaid Informational Rider.** This rider is informational only and does not make any appropriations. The Health and Human Services Commission (HHSC) is the single state agency for Title XIX, the Medical Assistance Program (Medicaid) in Texas. In addition to Medicaid program client services at HHSC, other health and human services agencies and HHSC receive appropriations for programs where Medicaid is a source of funding, categorized below as Programs Providing Client Services with Medicaid Funding. Additionally, Medicaid funds are used to support administrative functions of the agencies, categorized below as Medicaid Funding for Administration. Appropriations made elsewhere in Article II, Health and Human Services, of this Act related to the Medicaid program include the following amounts by agency and category:

<u>Agency Name</u>	<u>2020</u>		<u>2021</u>
Department of Family and Protective Services			
Medicaid Funding for Administration	\$	4,189,450	\$ 4,187,719
Programs Providing Client Services with Medicaid Funding	\$	19,097,803	\$ 19,355,897
Department of State Health Services			
Medicaid Funding for Administration	\$	14,546,087	\$ 14,546,087
Health and Human Services Commission			
Medicaid Program Client Services	\$	30,414,602,923	\$ 31,233,904,961
Medicaid Funding for Administration	\$	1,507,499,710	\$ 1,534,041,869
Programs Providing Client Services with Medicaid Funding	\$	857,541,512	\$ 856,135,866
Total, All Agencies	\$	<u>32,817,477,485</u>	<u>\$ 33,662,172,399</u>
<u>Method of Financing:</u>			
General Revenue Funds	\$	12,400,901,971	\$ 12,362,331,651
General Revenue-Dedicated Funds	\$	62,400,000	\$ 62,400,000
Federal Funds	\$	20,081,469,052	\$ 20,958,102,541
Other Funds	\$	272,706,462	\$ 279,338,207
All Funds	\$	<u>32,817,477,485</u>	<u>\$ 33,662,172,399</u>

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. 16. Limitation: Expenditure and Transfer of Public Health Medicaid Reimbursements.**

(a) **Appropriations.** Included in the amounts appropriated above for the Department of State Health Services (DSHS) and the Health and Human Services Commission (HHSC) are the following amounts of Public Health Medicaid Reimbursements (Account No. 709):

(1) Department of State Health Services:

(A) Strategy A.4.1, Laboratory Services: \$22,729,752 in fiscal year 2020 and \$23,905,218

in fiscal year 2021;

- (B) Strategy B.2.2, Texas Primary Care Office: \$144,921 in fiscal year 2020 and \$225,576 in fiscal year 2021;
- (C) Strategy D.1.1, Agency Wide IT Projects: \$74,537 in fiscal year 2020 and \$90,097 in fiscal year 2021;
- (D) Strategy E.1.1, Central Administration: \$366,935 in each fiscal year;
- (E) Strategy E.1.2, IT Program Support: \$65 in fiscal year 2020 and \$100 in fiscal year 2021;
- (F) Strategy E.1.3, Other Support Services: \$12,953 in fiscal year 2020 and \$20,162 in fiscal year 2021;
- (G) Strategy E.1.4, Regional Administration: \$1,955 in fiscal year 2020 and \$3,043 in fiscal year 2021; and
- (H) Contingent on the implementation of a newborn screening test the Department of State Health Services has not included from the Recommended Uniform Screening Panel of the Secretary's Advisory Committee on Heritable Disorders in Newborns and Children in the agency's testing panel as of August 31, 2019 and pursuant to Section 33.011 of the Health and Safety Code, an amount not to exceed \$12,000,000 is appropriated to Strategy A.4.1, Laboratory Services for the 2020-21 biennium, upon prior written approval of the Legislative Budget Board and the Governor.

(2) Health and Human Services Commission:

- (A) Strategy A.4.1, Non-Full Benefit Payments: \$7,604,179 in fiscal year 2020 and \$12,604,179 in fiscal year 2021
- (B) Strategy G.2.1, Mental Health State Hospitals: \$47,944,002 in fiscal year 2020 and \$46,663,989 in fiscal year 2021; and
- (C) Strategy G.2.2, Mental Health Community Hospitals: \$10,120,701 in fiscal year 2020 and \$10,120,699 in fiscal year 2021.

**(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, DSHS or HHSC may expend the Public Health Medicaid Reimbursement funds thereby made available only upon prior written approval from the Legislative Budget Board and the Governor. Notwithstanding Article IX, §14.01, Appropriation Transfers, and Special Provisions Relating to All Health and Human Services Agencies, §6, Limitations on Transfer Authority, transfers of Public Health Medicaid Reimbursement revenues may be made only upon prior written approval from the Legislative Budget Board and the Governor. A request to expend additional Public Health Medicaid Reimbursement funds or transfer Public Health Medicaid Reimbursement funds shall include the following information:
  - (A) the reason for and the amount of Public Health Medicaid Reimbursement revenue that exceeds the amounts in section (a) above, and whether this additional revenue will continue in future years;
  - (B) the reason for and the amount of any transfer of Public Health Medicaid Reimbursement revenue;
  - (C) a detailed explanation of the purpose(s) of the expenditure and whether the expenditure will be one-time or ongoing;
  - (D) the name of the strategy or strategies affected by the expenditure and the FTEs for each strategy by fiscal year;
  - (E) 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
  - (F) the impact of the expenditure on the capital budget.

- (G) 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 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.
- (2) In the event that Public Health Medicaid Reimbursement revenues and balances are insufficient to support the appropriations amounts identified in subsection (a), a reduction shall be made in HHSC Strategy A.4.1, Non-Full Benefit Payments.

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. 32. Foster Care Rate Methodology.**

- (a) **Evaluation.** Out of funds appropriated above to the Health and Human Services Commission (HHSC) in Strategy L.1.1, HHS System Supports, and in consultation with the Department of Family and Protective Services (DFPS), HHSC shall evaluate the methodology for establishing foster care rates to determine whether there is an alternative methodology that would increase provider capacity capable of delivering appropriate and evidence-based services, incentivize quality improvements, and maximize the use of federal funds. HHSC shall also evaluate cost-reporting requirements to identify opportunities to streamline reporting and ensure necessary information is included to support any alternative foster care rate methodology. HHSC may contract for the evaluation with a third party who has demonstrated capacity to develop residential child care rates and risk-based contracting in child welfare settings. HHSC and DFPS shall allow stakeholders the opportunity to provide input on the alternative rate methodology.

If an alternative is identified, HHSC and DFPS may implement the revised methodology if doing so would not increase General Revenue expenditures for foster care payments in Strategy B.1.9, Foster Care Payments.

- (b) **Rate Methodology.** It is the intent of the legislature that HHSC consider the following in evaluating a new rate methodology as outlined in subsection (a):
  - (1) Accounting for differences in the individualized needs of children as determined by a best practice needs assessment tool capable of predicting foster care costs reliable enough to inform rate setting, such as the Child and Adolescent Needs and Strengths (CANS) Assessments;
  - (2) Accounting for regional variation in costs, including differences in the individualized needs of children served in different regions and locally competitive wages to recruit and maintain qualified staff;
  - (3) Incentivizing placing children in the least restrictive environment that can best meet their needs;
  - (4) Maximizing the use of high-quality intensive home and community-based services;
  - (5) Maximizing the efficient and effective use of federal funds to improve capacity and address gaps in care, including:
    - (A) Increasing access to current Medicaid benefits such as mental health rehabilitation and targeted case management services;
    - (B) Identifying Medicaid benefits offered in other states for foster youth that decrease hospitalization and lower costs; and
    - (C) Improving reporting and tracking of data to maximize Title IV-E Reimbursements;
  - (6) Incorporating a viable and sustainable methodology for Community-based Care (CBC) rates, based on best practices and the experiences of other states;
  - (7) Providing opportunities, at least semi-annually, to adjust the rates based on demonstrated fluctuations across CBC regions and population needs;
  - (8) Including risk mitigation strategies that balance the risk to the state with the need to attract

and maintain viable Single Source Continuum Contractors for each CBC region, such as time-limited risk corridors; and

- (9) Being consistent with actuarially sound rate development principles to the fullest extent possible.
- (c) **Cost Reports.** It is the intent of the legislature that HHSC consider the following in evaluating the cost reports as outlined in subsection (a):
  - (1) Eliminating reporting requirements that are not required by state or federal law and are not currently being used by HHSC or DFPS to set rates;
  - (2) Adding detail where needed to align rates paid with the quality and intensity of services across levels of care; and
  - (3) Including additional or modified reporting requirements necessary to support implementation of any alternative rate methodology.
- (d) Not later than September 1, 2020, HHSC and DFPS shall report on the evaluation of the methodology and cost-reporting requirements to the Governor, Lieutenant Governor, Speaker of the House, Chair of the Senate Finance Committee, Chair of the House Appropriations Committee, permanent standing committees in the House of Representatives and the Senate with jurisdiction over health and human services, and the Legislative Budget Board.

ARTICLE III

I. TEXAS EDUCATION AGENCY

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

<b>Schedule of Exempt Positions:</b>	<u>2020</u>	<u>2021</u>
Commissioner of Education, Group 8	\$ 248,094	\$ 248,094

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:

<b>A.1.2. Strategy:</b> FSP - EQUALIZED FACILITIES	<u>2020</u>	<u>2021</u>
Foundation School Program - Equalized Facilities.	\$ 575,434,000	\$ 548,010,300

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:

<b>A.2.1. Strategy:</b> STATEWIDE EDUCATIONAL PROGRAMS	<u>2020</u>	<u>2021</u>
	\$ 133,080,437	\$ 135,580,437

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:

<b>A.2.2. Strategy:</b> ACHIEVEMENT OF STUDENTS AT RISK	<u>2020</u>	<u>2021</u>
Resources for Low-income and Other At-risk Students.	\$ 1,591,021,167	\$ 1,591,021,165

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:

<b>A.2.3. Strategy:</b> STUDENTS WITH DISABILITIES	<u>2020</u>	<u>2021</u>
Resources for Mentally/Physically Disabled Students.	\$ 1,116,105,233	\$ 1,116,105,231

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:

<b>A.2.4. Strategy:</b> SCHOOL IMPROVEMENT & SUPPORT PGMS	<u>2020</u>	<u>2021</u>
Grants for School and Program Improvement and Innovation.	\$ 272,150,761	\$ 272,150,759

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:

<b>B.2.2. Strategy:</b> HEALTH AND SAFETY	<u>2020</u>	<u>2021</u>
	\$ 13,246,603	\$ 11,246,603

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:

<b>B.3.2. Strategy:</b> AGENCY OPERATIONS	<u>2020</u>	<u>2021</u>
	\$ 67,954,364	\$ 67,954,353

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:

<b>B.3.4. Strategy:</b> CENTRAL ADMINISTRATION	<u>2020</u>	<u>2021</u>
	\$ 14,127,151	\$ 14,127,138

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:

<b>B.3.5. Strategy:</b> INFORMATION SYSTEMS - TECHNOLOGY	<u>2020</u>	<u>2021</u>
	\$ 38,832,171	\$ 38,832,157

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>2020</u>	<u>2021</u>
<b>A.1.1. Strategy: FSP</b> - EQUALIZED OPERATIONS	5,108,989	5,176,272
Total Average Daily Attendance (ADA) - Includes Regular and Charter Schools		

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

	<u>2020</u>	<u>2021</u>
<b>A.1.1. Strategy: FSP</b> - EQUALIZED OPERATIONS	328,470	361,350
Total Average Daily Attendance (ADA) - Open-enrollment Charter Schools Only		

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>2020</u>	<u>2021</u>
<b>A.1.1. Strategy: FSP</b> - EQUALIZED OPERATIONS	3,527,636	3,575,280
Number of Students Served by Compensatory Education Programs and Services		

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:

**Foundation School Program Funding.** In addition to funds appropriated above, the Foundation School Program is funded with local school district tax revenue. Local school district tax rates are adopted by locally elected school board trustees. Local school property tax rates are not set by the Legislature.

Out of the funds appropriated above, and any other funds appropriated for the Foundation School Program during the 2020-21 biennium, a total of \$21,814,377,719 in fiscal year 2020 and \$22,029,766,408 in fiscal year 2021 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:

- (a) estimates of average daily attendance provided by the Texas Education Agency in March 2019;
- (b) local district tax rates as determined by the Legislative Budget Board;
- (c) final tax year 2018 property values;
- (d) and assumed increases in property values, and the estimates of local tax collections on which they are based, as estimated by the Comptroller of Public Accounts, of 5.76 percent for tax year 2019 and by 4.01 percent for tax year 2020.

The estimates identified in subsections (a) - (d) are projections provided by the Comptroller of Public Accounts and Texas Education Agency and used solely to determine initial state aid payments to school districts, and do not factor into the calculations of local tax base changes. Actual property value changes are determined by local appraisal districts.

To the extent that estimates provided for in subsections (a) - (d) above differ from a school district's actual average daily attendance, tax rates, property values, or local tax collections, the Commissioner shall settle-up with local school districts pursuant to Rider 7, Appropriation of Audit Adjustments, Settle-Up Funds and Attendance Credit Revenues and applicable provisions in Chapters 41, 42, and 46 of the Education Code.

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 2020 and \$5,140 fiscal year 2021.

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 \$126.88 in fiscal year 2020 and \$135.92 in fiscal year 2021.

Included in amounts appropriated above and allocated by this rider to the Foundation School Program, \$23,750,000 in each fiscal year of the biennium out of the Foundation School Fund No. 193 is for the New Instructional Facilities Allotment under §42.158 of the Texas Education Code.

Included in amounts appropriated above and allocated by this rider to the Foundation School Program, \$37,500,000 in fiscal year 2020 and \$37,500,000 in fiscal year 2021 out of the Foundation School Fund No. 193 is for adjustments due to rapid property value decline pursuant to §42.2521 of the Texas Education Code.

From the amount appropriated above to the Texas Education Agency for Strategy A.1.1, FSP - Equalized Operations, in each year of the 2020-21 biennium, the Commissioner may not spend more than the amount that, together with all other amounts appropriated from the Foundation School Fund or another source of the Foundation School Program or for paying the costs of school property tax relief, is necessary to achieve a state compression percentage, as defined by Section 42.2516, Texas Education Code, of 66.67 percent and fully fund the school funding formulas under Chapters 41 and 42, Texas Education Code, without the prior approval of the Legislative Budget Board.

Notwithstanding any other provision of this Act, the Texas Education Agency may:

(a) make transfers as appropriate between Strategy A.1.1, FSP - Equalized Operations, and Strategy A.1.2, FSP - Equalized Facilities; and

(b) transfer Foundation School Program funds from fiscal year 2021 to 2020 to the extent necessary to avoid reductions in state aid as authorized by Texas Education Code §42.253(h).

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 2020-21 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 §§42.2517, 7.062, 42.2521, 42.2522, 42.2523, 42.2524, or 42.2528.

Appropriations provided above in Strategy A.1.1, FSP-Equalized Operations, fully fund an estimated \$2,400,000,000 in projected student enrollment growth and \$2,200,000,000 in additional state aid above 2018-19 funding levels associated with the increase under current law in the Guaranteed Yield associated with the Austin Independent School District in accordance with §41.002(a)(2) and §42.302(a-1)(1) of the Texas Education Code.

**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:

**Windham Schools.** The funds appropriated above in Strategy B.2.4, Windham School District, are to be expended only for academic and vocational educational programs approved by the Texas Education Agency. The Commissioner of Education shall allocate \$56,269,951 in fiscal year 2020 and \$53,786,956 in fiscal year 2021 to the Windham Schools based on contact hours for the best 180 of 210 school days in each year of the biennium. The contact hour rates for the 2020-2021 biennium are estimated to be: \$4.47826 for academic education, \$3.67445 for vocational education.

The Windham School District shall use funds appropriated above to serve those students whose participation will help achieve the goals of reduced recidivism and the increased success of former inmates in obtaining and maintaining employment. To achieve these goals, younger offenders with the lowest educational levels and the earliest projected release or parole eligibility dates should receive high priority. This policy shall not preclude the Windham School District from serving other populations according to needs and resources. For students who successfully complete the district's program during the 2018-19 biennium, the Windham School District shall report to the Eighty-seventh Legislature on the following: recidivism rates, employment rates, and attainment of GEDs, high school diplomas, professional certifications, and adult education literacy levels.

**P.** 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:

**Reimbursement of Advisory Committee Members.** Pursuant to Government Code §2110.004

reimbursement of expenses for advisory committee members, out of the funds appropriated above (including federal funds), is limited to the following advisory committees:

- 1) Title 1, Committee of Practitioners/Ed Flex State Panel
- 2) Continuing Advisory Committee for Special Education
- 3) Instructional Materials State Review Panel
- 4) Texas Technical Advisory Committee
- 5) State Parent Advisory Council for Migrant Education
- 6) Texas Essential Knowledge and Skills (TEKS) Review Committees
- 7) Texas Educator Review Committee
- 8) Texas Early Learning Council

It is the intent of the Legislature that advisory committees of the Texas Education Agency use videoconferencing technology to conduct meetings in lieu of physical assembly whenever possible.

**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:

**Communities in Schools.** Out of funds appropriated above for Strategy A.2.4, School Improvement and Support Programs, \$30,521,817 in General Revenue and \$3,898,450 in TANF funds in fiscal year 2020 and \$30,521,815 in General Revenue and \$3,898,450 in TANF funds in fiscal year 2021 is allocated for the Communities in Schools Program. In addition to funds identified elsewhere in this rider, \$943,892 in TANF funds is allocated to Strategies B.3.2 - B.3.5 for administrative purposes of the program each fiscal year of the 2020-21 biennium.

Notwithstanding any other limitation imposed elsewhere in this Act, the Texas Education Agency may transfer General Revenue funds identified above and appropriated for the purpose of providing grants under the Communities in Schools program to Strategies B.3.2 - B.3.5 for the purpose of providing administrative support for the program. Transfers made under the authority of this rider may not exceed \$100,000 for the 2020-21 biennium. TANF funds may be expended for administrative purposes in accordance with the applicable limitations of the TANF state plan.

Any unexpended balances as of August 31, 2020, are hereby appropriated to fiscal year 2021 for the same purpose.

**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:

**Appropriation Limited Revenue Collections.** Fees, fines, and other miscellaneous revenues as authorized and generated by the operation of the programs pursuant to the statutes referenced below shall cover, at a minimum, the cost of the appropriations made to support the programs above in Strategies B.3.2 - B.3.5, as well as the "other direct and indirect costs" made elsewhere in this Act associated with those programs. Direct costs for the programs referenced below are estimated to be \$29,129,118 in fiscal year 2020 and \$29,129,118 in fiscal year 2021 and "other direct and indirect costs" for these programs are estimated to be \$2,718,581 in fiscal year 2020 and \$2,718,856 in fiscal year 2021:

<b>Program</b>	<b>Statutory Reference</b>
Guaranteed Program for School District and Charter School Bonds	TEC §45.055
Texas Certificate of High School Equivalency	TEC §7.111
Educator Certification	TEC §21.041
Criminal History Background Check	TEC §22.0837
Educator Preparation Program Approval and Accountability	TEC §21.041
Texas High Performance Schools Consortium Fee	TEC §7.0561

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.

All fees collected in excess of the Comptroller of Public Accounts Biennial Revenue Estimate for each individual fee program 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.

**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:

**Capital Budget Expenditures from Federal and Other Funding Sources.** The Texas Education Agency is hereby exempted from the capital budget rider provisions contained in Article IX of this Act



when gifts, grants, inter-local funds, and federal funds are received in excess of the amounts identified in the agency's capital budget rider and such funds are designated by the donor, grantor, or federal agency for the purchase of specific capital items, limited to projects related to revision of major state data systems and certain other projects related to the agency's Special Education Strategic Plan, described below.

Amounts expended from these funding sources shall not count against the limitation imposed by capital budget provisions elsewhere in this Act. For projects related to revision of major state data systems, TEA shall notify the Legislative Budget Board and the Governor upon receipt of such funds of the amount received and the planned expenditures. It is the intent of the Legislature that projects funded in any part under the authority of this rider not be exempt from any requirements of the Quality Assurance Team.

The Texas Education Agency is authorized to transfer from a non-capital budget item to an existing capital budget item or a new capital budget item not present in the agency's bill pattern to purchase furniture or offices supplies for staff, provided that those staff support the implementation of the agency's the Special Education Strategic Plan and that they are completely paid for with federal Individuals with Disabilities Act (IDEA), Part B funds appropriated above. Such a purchase is contingent upon:

- (a) implementation of a new, unanticipated project that is 100 percent federally funded; or
- (b) the unanticipated expansion of an existing project that is 100 percent federally funded; and
- (c) notification to the State Auditor's Office and the Comptroller of Public Accounts, and approval from the Legislative Budget Board and Governor.

The request shall be considered approved unless the Legislative Budget Board or the Governor issue a written disapproval within 15 business days after the date the Legislative Budget Board staff 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 15 business days.

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:

**Educator Quality and Leadership.** Out of General Revenue Funds appropriated above in Strategy B.3.1, Improving Educator Quality and Leadership, the Commissioner shall expend \$14,500,000 in fiscal year 2020 and \$14,500,000 in fiscal year 2021 for initiatives that will systematically transform educator quality and effectiveness statewide through improved teacher and principal hiring and recruitment, mentoring, preparation including standards related to educator preparation and program quality, induction, evaluation, professional development, including micro-credential certification programs, career pathways, and retention; or for the purpose of administering the Educator Excellence Innovation Program in accordance with Texas Education Code Chapter 21, Subchapter O. The Commissioner shall ensure that funds directed by this rider are allocated in a manner that maximizes receipt of federal grant funding for similar purposes.

From amounts referenced in the paragraph above, the Commissioner shall set aside funds for the following purposes:

- a. \$5,000,000 for the 2020-21 biennium to implement standards on educator quality, including standards related to educator preparation and principal quality;
- b. \$2,000,000 for the 2020-21 biennium for Humanities Texas to support the Teacher Institute program targeting teachers in their first or second year of service in geographic areas with low student achievement on state assessments; and
- c. \$14,500,000 for the 2020-21 biennium to support Innovative Programs that support educator development or increase achievement outcomes based on a proven and demonstrable track record of improving student, campus, and district achievement, such as Math Innovation Zones and Replicating Great Options. The Commissioner shall require any entity with which the Texas Education Agency contracts for purposes of administering Innovative Programs to provide any expenditure and performance data deemed necessary to assess the success of the program.

Any unexpended balances as of August 31, 2020, are hereby appropriated to fiscal year 2021 for the same purpose.

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

**Early Childhood School Readiness Program.** Out of funds appropriated above in Strategy A.2.1, Statewide Educational Programs, \$3,500,000 in fiscal year 2020 and \$3,500,000 in fiscal year 2021 shall be distributed to the Children's Learning Institute at the University of Texas Health Science Center at Houston to be used to support the Early Childhood School Readiness Program. The Early Childhood School Readiness Program resources and services will be provided to public prekindergarten, Head Start, university early childhood programs, and/or private non-profit early childhood care programs that have entered into an integrated program with a public school. The Texas Education Agency shall expend these funds in accordance with the following provisions:

Funds shall be distributed on a competitive grant basis to preschool programs to provide scientific, research-based instruction across primary development domains including, but not limited to, physical, mathematical concepts and thinking, language and communication, literacy, reading and writing, and social emotional development with the goal of directly improving the skills of three- and four-year-old children and improving overall kindergarten readiness. To be eligible for the grants, applicants must serve at least 75 percent low income students, as determined by the Commissioner. It is the intent of the Legislature that the Texas Education Agency participate to the extent practicable in interagency early childhood education and care coordination initiatives. This includes, but is not limited to, participation in the Head Start collaboration project or any other interagency entity formed to address the coordination of early childhood care and education service delivery and funding.

From amounts referenced above, the Texas Education Agency shall ensure that the Children's Learning Institute at the University of Texas Health Science Center at Houston uses funds to support the Texas School Ready! system, Engage, and CIRCLE platforms and implement the following requirements:

- a. Provide statewide online access to research-based professional development for beginning, intermediate and advanced instruction and activities across the primary developmental domains;
- b. Provide statewide online access to research-based professional development courses across the primary developmental domains;
- c. Provide statewide access and support for CIRCLE student progress monitoring to assist teachers with determining a child's progress in the primary developmental domains and plan effective instruction; and
- d. Significantly increase the impact and use of the Texas School Ready! system, Engage, and CIRCLE platforms.

The Commissioner shall require The Children's Learning Institute to provide any expenditure and performance data deemed necessary to assess the success of the program in meeting the requirements identified in this rider.

In the expenditure of funds referenced above, the Texas Education Agency or any entity with which the Texas Education Agency contracts for purposes of administering programs under this rider shall comply with contract management requirements pursuant to Texas Government Code, Chapter 2262.

As a condition of receipt of these funds, the Commissioner shall require the Children's Learning Institute to submit a report to the Governor, the Lieutenant Governor, the Speaker of the House, the Legislative Budget Board, and the presiding officers of the standing committees of the Legislature with primary jurisdiction over public education not later than December 1 of each year providing detailed information on the expenditure of state funds and performance data in the prior fiscal year for purposes of programs administered under this rider.

Any unexpended balances as of August 31, 2020, are hereby appropriated to fiscal year 2021 for the same purpose.

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

**Texas Advanced Placement Initiative.** Out of the General Revenue funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Commissioner shall spend \$9,250,000 in fiscal year 2020 and \$9,250,000 in fiscal year 2021 to fund the Texas Advanced Placement Initiative.

In the administration of the Texas Advanced Placement Initiative, funding shall be allocated for both the pre-Advanced Placement/International Baccalaureate activities and for the Advanced Placement Incentive Program. In the allocation of funding for the Texas Advanced Placement Initiative, the Texas Education Agency shall award funds for examination fee subsidies for students and for teacher training.

It shall be the goal of the Texas Education Agency that Advanced Placement/International

Baccalaureate courses are available at as many public school campuses as possible, without regard to the rural/urban status of the campus and the socioeconomic characteristics of its students.

Any unexpended balances as of August 31, 2020, are hereby appropriated to fiscal year 2021 for the same purpose.

**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:

**Amachi Texas.** From funds appropriated above in Strategy A.2.2, Achievement of Students at Risk, the Commissioner shall allocate \$2,000,000 in General Revenue in each fiscal year of the 2020-21 biennium to the Amachi Texas program for mentoring children of incarcerated parents. To the extent possible, in the administration of the Amachi Texas program, Big Brothers Big Sisters Lone Star shall coordinate with other community-based entities providing training for mentors and mentoring services and shall seek additional funding from other private and public sources in order to expand services to more eligible children. The Commissioner may require Big Brothers Big Sisters Lone Star to provide any expenditure and performance data necessary to assess the success of the program.

Any unexpended balances available as of August 31, 2020, are hereby appropriated to fiscal year 2021 for the same purpose.

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

**Adult Charter School.** From General Revenue funds appropriated above in Strategy A.2.1, Statewide Educational Programs, \$2,500,000 is allocated in fiscal year 2020 and \$5,000,000 is allocated in fiscal year 2021 for the adult high school diploma and industry certification charter school authorized in 2014 for adults 19 to 50 years of age as authorized under Texas Education Code, §29.259. The Commissioner may require any entity with which the Texas Education Agency contracts for purposes of administering programs under this rider to provide any expenditure and performance data necessary to assess the success of the program. Any unexpended balances as of August 31, 2020 are hereby appropriated for fiscal year 2021.

**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:

**Literacy Achievement Academies.** Out of General Revenue Funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Texas Education Agency shall use \$4,500,000 in fiscal year 2020 and \$4,500,000 in fiscal year 2021 to host highly professional, research-based Literacy Achievement Academies for kindergarten through third grade teachers with a curriculum including the identification of students with dyslexia and focused on how to teach core reading and writing skills in accordance with Texas Education Code §21.4552. In adopting criteria for selecting teachers who may attend under Section 21.4552(c)(1) and (c)(2), the Commissioner shall prioritize campuses with high percentages of students who do not perform satisfactorily on relevant state assessments.

Any unexpended balances as of August 31, 2020, are hereby appropriated for fiscal year 2021 for the same purposes.

**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:

**Interstate Education Compacts.** Out of General Revenue Funds appropriated above in Strategy B.3.4, Central Administration, the Commissioner shall allocate \$320,000 in each fiscal year of the 2020-21 biennium for interstate education compact fees as authorized under §160.02, §161.01 and §162.02 of the Texas Education Code.

**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:

**Funding for Customized School Safety Programming.** Out of funds appropriated above in Strategy B.2.2, Health and Safety, the Commissioner shall allocate \$1,000,000 in General Revenue Funds in each fiscal year of the biennium to a non-governmental organization with an established safe school institute for the purposes of providing customized school safety programming. The Commissioner may require the organization to provide any expenditure and performance data necessary to assess the success of the program.

**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:

**Grants for Pre-K Services at Intergenerational Facilities.** Out of the General Revenue funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Commissioner shall spend \$500,000 in fiscal year 2020 and \$500,000 in fiscal year 2021 to fund grants to community non-profit organizations to provide Pre-K services at intergenerational facilities that also provide elderly daycare services in zip codes with below median household income.

Any unexpended balances as of August 31, 2020 are hereby appropriated to fiscal year 2021 for the same purpose.

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:

**Mobile STEM Laboratory Grant Program.** Out of the General Revenue funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Commissioner shall allocate \$250,000 in fiscal year 2020 and \$250,000 in fiscal year 2021 to provide grants for a mobile science, technology, engineering, and math (STEM) laboratory grant program.

II. SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED

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

	<u>2020</u>	<u>2021</u>
<b>Number of Full-Time-Equivalents (FTE):</b>	370.9	370.9

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>2020</u>	<u>2021</u>
<b>A.1.4. Strategy:</b> RELATED AND SUPPORT SERVICES	\$ 4,859,375	\$ 4,684,375
Provide Regular and Short-term Related and Support Services.		

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

	<u>2020</u>	<u>2021</u>
<b>B.1.2. Strategy:</b> PROF ED IN VISUAL IMPAIRMENT	\$ 1,404,078	\$ 1,404,078
Professional Education in Visual Impairment.		

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>2020</u>	<u>2021</u>
<b>A.1.1. Strategy:</b> CLASSROOM INSTRUCTION	210.47	210.47
Average Cost of Instructional Program Per Student Per Day		

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>2020</u>	<u>2021</u>
<b>A.1.2. Strategy:</b> RESIDENTIAL PROGRAM	84.89	84.89
Average Cost of Residential Program Per Student Per Night		

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:

**Teacher Preparation Consortium.** Out of the funds appropriated above in Strategy B.1.2, Professional Education in Visual Impairment, \$900,000 in each year of the biennium is Federal CFDA 84.027, Special Education Grants, and \$504,078 in each year of the biennium is General Revenue Funds. These funds shall be used to support professional preparation for teachers of students with visual impairments. The funds shall be expended under the provisions of a memorandum of understanding executed by Texas School for the Blind and Visually Impaired, Texas Tech University, and Stephen F. Austin University.

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 Increase for Direct Care Employees.** Included in amounts appropriated above are the following amounts from the General Revenue Fund to provide salary increases for residential specialists, teacher aides, and nurses: in Strategy A.1.1, Classroom Instruction, \$53,860 in each fiscal year of the 2020-21 biennium; in Strategy A.1.2, Residential Program, \$144,132 in each fiscal year of the 2020-21 biennium; in Strategy A.1.3, Short-term Programs, \$7,801 in each fiscal year of the 2020-21 biennium; and in Strategy A.1.4, Related and Support Services, \$50,721 in each fiscal year of the 2020-21 biennium. Notwithstanding any other provision of this Act, the funds may not be expended for other purposes.

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>2020</u>	<u>2021</u>
D.1.2. Strategy: OTHER SUPPORT SERVICES	\$ 1,923,882	\$ 1,930,894

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>2020</u>	<u>2021</u>
D.1.3. Strategy: FACILITY CONSTRUCT, REPAIR & REHAB	\$ 5,066,797	\$ 0
Facility Construction, Repair and Rehabilitation.		

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>2020</u>	<u>2021</u>
A.1.1. Strategy: CLASSROOM INSTRUCTION	67.79	68.66
Average Cost of Instructional Program Per Student Per Day		

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>2020</u>	<u>2021</u>
A.1.2. Strategy: RESIDENTIAL PROGRAM	69.01	68.19
Average Cost of Residential Program Per Student Per Night		

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>2020</u>	<u>2021</u>
A.1.5. Strategy: STUDENT TRANSPORTATION	4,658.53	4,711.43
Average Total Cost of Transportation per School Day		

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:

**Transfer of Funds to the Texas Facilities Commission.** In accordance with Education Code Chapter 30 and Government Code Chapter 2165, out of amounts appropriated above in Strategy D.1.3, Facility Construction, Repair and Rehabilitation, \$5,066,797 in General Revenue Funds shall be transferred in fiscal year 2020 to the Texas Facilities Commission for Career and Technology Education (CTE) classroom expansion and campus traffic circulation improvements, as described in the Texas Facilities Commission’s Campus Master Plan for Texas School for the Deaf. Of the \$5.1 million, \$2,277,913 shall be used for CTE classroom expansion and \$2,788,884 shall be used for campus traffic circulation.

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 Increase for Direct Care Employees.** Included in amounts appropriated above are the following amounts from the General Revenue Fund to provide salary increases for bus drivers, day and night residential educators, cafeteria staff, behavior support staff, teacher aides, security staff, and IT staff: in Strategy A.1.1, Classroom Instruction, \$49,555 in each fiscal year of the 2020-21 biennium; in Strategy A.1.2, Residential Program, \$99,698 in each fiscal year of the 2020-21 biennium; in Strategy A.1.3, Related and Support Services, \$51,934 in each fiscal year of the 2020-21 biennium; in Strategy A.1.5, Student Transportation, \$17,527 in each fiscal year of the 2020-21 biennium; and in Strategy

D.1.2, Other Support Services, \$13,600 in each fiscal year of the 2020-21 biennium. Notwithstanding any other provision of this Act, the funds may not be expended for other purposes.

**IV. TEACHER RETIREMENT SYSTEM**

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

<b>A. Goal:</b> TEACHER RETIREMENT SYSTEM		
<b>Outcome (Results/Impact):</b>	<u>2020</u>	<u>2021</u>
TRS Retirement Fund Annual Operating Expense Per Member in	31.00	30.00
Dollars (Excluding Investment Expenses)		

**V. 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>2020</u>	<u>2021</u>
<b>A.1.1. Strategy:</b> UT - ARLINGTON	\$ 12,280,603	\$ 12,280,602
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>2020</u>	<u>2021</u>
<b>A.1.2. Strategy:</b> UT - AUSTIN	\$ 28,143,074	\$ 28,143,075
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>2020</u>	<u>2021</u>
<b>A.1.3. Strategy:</b> UT - DALLAS	\$ 8,292,174	\$ 8,292,174
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>2020</u>	<u>2021</u>
<b>A.1.4. Strategy:</b> UT - EL PASO	\$ 14,556,051	\$ 14,556,053
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>2020</u>	<u>2021</u>
<b>A.1.5. Strategy:</b> UT - RIO GRANDE VALLEY	\$ 11,768,959	\$ 11,768,959
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>2020</u>	<u>2021</u>
<b>A.1.6. Strategy:</b> UT - PERMIAN BASIN	\$ 1,873,620	\$ 1,873,620
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>2020</u>	<u>2021</u>
<b>A.1.7. Strategy:</b> UT - SAN ANTONIO	\$ 12,878,929	\$ 12,878,928
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>2020</u>	<u>2021</u>
<b>A.1.8. Strategy:</b> UT - TYLER	\$ 3,342,639	\$ 3,342,638
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>2020</u>	<u>2021</u>
<b>A.1.9. Strategy:</b> UT SW MEDICAL	\$ 14,180,288	\$ 14,180,288
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>2020</u>	<u>2021</u>
<b>A.1.10. Strategy:</b> UTMB - GALVESTON	\$ 57,778,532	\$ 57,778,530
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>2020</u>	<u>2021</u>
<b>A.1.11. Strategy:</b> UTHSC - HOUSTON	\$ 24,310,015	\$ 24,310,014
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:

	2020	2021
<b>A.1.12. Strategy:</b> UTHSC - SAN ANTONIO	\$ 20,939,282	\$ 20,939,282
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:

	2020	2021
<b>A.1.13. Strategy:</b> UT MD ANDERSON	\$ 7,009,502	\$ 7,009,502
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:

	2020	2021
<b>A.1.14. Strategy:</b> UT HEALTH SCIENCE CENTER - TYLER	\$ 4,412,027	\$ 4,412,027
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:

	2020	2021
<b>A.1.15. Strategy:</b> UT- RGV SCHOOL OF MEDICINE	\$ 1,750,151	\$ 1,750,151
The University of Texas - Rio Grande Valley School of Medicine.		

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:

	2020	2021
<b>B.1.1. Strategy:</b> TEXAS A&M UNIVERSITY	\$ 39,074,138	\$ 39,074,138

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:

	2020	2021
<b>B.1.2. Strategy:</b> A&M SYSTEM HEALTH SCIENCE CENTER	\$ 8,698,942	\$ 8,698,942
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:

	2020	2021
<b>B.1.3. Strategy:</b> A&M - GALVESTON	\$ 1,911,668	\$ 1,911,668
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:

	2020	2021
<b>B.1.4. Strategy:</b> PRAIRIE VIEW A&M	\$ 5,519,098	\$ 5,519,098
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:

	2020	2021
<b>B.1.5. Strategy:</b> TARLETON STATE UNIVERSITY	\$ 5,242,887	\$ 5,242,887

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:

	2020	2021
<b>B.1.6. Strategy:</b> A&M - CORPUS CHRISTI	\$ 5,077,345	\$ 5,077,345
Texas A&M University - Corpus Christi.		

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:

	2020	2021
<b>B.1.7. Strategy:</b> TEXAS A&M UNIVERSITY- CENTRAL		



TEXAS	\$	928,600	\$	928,600
Texas A&M University - Central Texas.				

**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>2020</u>		<u>2021</u>
<b>B.1.8. Strategy:</b> TEXAS A&M UNIVERSITY - SAN ANTONIO	\$	1,933,134	\$	1,933,134

**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>2020</u>		<u>2021</u>
<b>B.1.9. Strategy:</b> A&M - KINGSVILLE Texas A&M University - Kingsville.	\$	5,195,445	\$	5,195,445

**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>2020</u>		<u>2021</u>
<b>B.1.10. Strategy:</b> A&M - INTERNATIONAL Texas A&M International University.	\$	2,849,655	\$	2,849,655

**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>2020</u>		<u>2021</u>
<b>B.1.11. Strategy:</b> WEST TEXAS A&M West Texas A&M University.	\$	4,715,187	\$	4,715,187

**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>2020</u>		<u>2021</u>
<b>B.1.12. Strategy:</b> TEXAS A&M UNIVERSITY - COMMERCE	\$	6,652,994	\$	6,652,994

**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>2020</u>		<u>2021</u>
<b>B.1.13. Strategy:</b> TEXAS A&M UNIVERSITY - TEXARKANA	\$	1,839,395	\$	1,839,395

**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>2020</u>		<u>2021</u>
<b>B.1.14. Strategy:</b> A&M - AGRILIFE RESEARCH Texas A&M AgriLife Research.	\$	9,622,317	\$	9,622,317

**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>2020</u>		<u>2021</u>
<b>B.1.15. Strategy:</b> A&M - AGRILIFE EXTENSION Texas A&M AgriLife Extension Service.	\$	14,226,158	\$	14,226,158

**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>2020</u>		<u>2021</u>
<b>B.1.16. Strategy:</b> A&M - ENG EXPERIMENT STATION Texas A&M Engineering Experiment Station.	\$	2,650,481	\$	2,650,481

**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>2020</u>		<u>2021</u>
<b>B.1.17. Strategy:</b> A&M - TRANSPORTATION INSTITUTE Texas A&M Transportation Institute.	\$	1,730,687	\$	1,730,687

**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>2020</u>		<u>2021</u>
<b>B.1.18. Strategy:</b> A&M - ENG EXTENSION SERVICE Texas A&M Engineering Extension Service.	\$	633,204	\$	633,204

**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>2020</u>	<u>2021</u>
<b>B.1.19. Strategy:</b> TEXAS A&M FOREST SERVICE	\$ 4,153,278	\$ 4,153,278

**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>2020</u>	<u>2021</u>
<b>B.1.20. Strategy:</b> A&M - VET MEDICAL DIAGNOSTIC LAB	\$ 505,450	\$ 505,450
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>2020</u>	<u>2021</u>
<b>C.1.1. Strategy:</b> UNIVERSITY OF HOUSTON	\$ 16,934,867	\$ 16,934,867

**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>2020</u>	<u>2021</u>
<b>C.1.2. Strategy:</b> UH - CLEAR LAKE	\$ 3,819,432	\$ 3,819,432
University of Houston - Clear Lake.		

**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>2020</u>	<u>2021</u>
<b>C.1.3. Strategy:</b> UH - DOWNTOWN	\$ 3,432,459	\$ 3,432,459
University of Houston - Downtown.		

**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>2020</u>	<u>2021</u>
<b>C.1.4. Strategy:</b> UH - VICTORIA	\$ 1,810,849	\$ 1,810,849
University of Houston - Victoria.		

**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>2020</u>	<u>2021</u>
<b>C.1.5. Strategy:</b> UH SYSTEM ADMINISTRATION	\$ 266,848	\$ 266,848
The University of Houston System Administration.		

**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>2020</u>	<u>2021</u>
<b>C.1.6. Strategy:</b> LAMAR UNIVERSITY	\$ 8,192,093	\$ 8,192,093

**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>2020</u>	<u>2021</u>
<b>C.1.7. Strategy:</b> LAMAR INSTITUTE OF TECHNOLOGY	\$ 1,368,070	\$ 1,368,070

**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>2020</u>	<u>2021</u>
<b>C.1.8. Strategy:</b> LAMAR STATE COLLEGE - ORANGE	\$ 1,131,300	\$ 1,131,300

**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>2020</u>	<u>2021</u>
<b>C.1.9. Strategy:</b> LAMAR STATE COLLEGE - PORT ARTHUR	\$ 1,335,184	\$ 1,335,184

**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>2020</u>	<u>2021</u>
<b>C.1.10. Strategy:</b> ANGELO STATE UNIVERSITY	\$ 5,122,498	\$ 5,122,498

**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:

	2020	2021
<b>C.1.11. Strategy:</b> SAM HOUSTON STATE UNIV Sam Houston State University.	\$ 9,127,925	\$ 9,127,925

**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:

	2020	2021
<b>C.1.12. Strategy:</b> TEXAS STATE UNIVERSITY	\$ 14,519,107	\$ 14,519,107

**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:

	2020	2021
<b>C.1.13. Strategy:</b> SUL ROSS STATE UNIVERSITY	\$ 2,502,470	\$ 2,502,470

**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:

	2020	2021
<b>C.1.14. Strategy:</b> SUL ROSS STATE-RIO GRANDE COLLEGE Sul Ross State University - Rio Grande College.	\$ 310,383	\$ 310,383

**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:

	2020	2021
<b>C.1.15. Strategy:</b> TEXAS STATE SYSTEM ADMIN Texas State University System Administration.	\$ 263,127	\$ 263,127

**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:

	2020	2021
<b>C.1.16. Strategy:</b> MIDWESTERN STATE UNIV Midwestern State University.	\$ 3,629,695	\$ 3,629,695

**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:

	2020	2021
<b>C.1.17. Strategy:</b> UNIVERSITY OF NORTH TEXAS	\$ 14,845,281	\$ 14,845,281

**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:

	2020	2021
<b>C.1.18. Strategy:</b> UNIVERSITY OF NORTH TEXAS AT DALLAS	\$ 1,499,997	\$ 1,499,997

**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:

	2020	2021
<b>C.1.19. Strategy:</b> UNT HEALTH SCIENCE CENTER University of North Texas Health Science Center at Fort Worth.	\$ 6,501,213	\$ 6,501,213

**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:

	2020	2021
<b>C.1.20. Strategy:</b> STEPHEN F. AUSTIN Stephen F. Austin State University.	\$ 6,423,580	\$ 6,423,580

**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:

	2020	2021
<b>C.1.21. Strategy:</b> TEXAS SOUTHERN UNIVERSITY	\$ 5,310,788	\$ 5,310,788

**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:

	2020	2021
<b>C.1.22. Strategy:</b> TEXAS TECH UNIVERSITY	\$ 21,387,701	\$ 21,387,701

**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:

	2020	2021
<b>C.1.23. Strategy:</b> TEXAS TECH HEALTH SCI CTR	\$ 19,150,856	\$ 19,150,856

Texas Tech University Health Sciences Center.

**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>2020</u>	<u>2021</u>
<b>C.1.24. Strategy:</b> TEXAS TECH HSC EL PASO Texas Tech University Health Sciences Center El Paso.	\$ 4,990,564	\$ 4,990,564

**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>2020</u>	<u>2021</u>
<b>C.1.25. Strategy:</b> TEXAS WOMAN'S UNIVERSITY	\$ 7,133,320	\$ 7,133,320

**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>2020</u>	<u>2021</u>
<b>C.1.26. Strategy:</b> TSTC - HARLINGEN Texas State Technical College - Harlingen.	\$ 2,808,206	\$ 2,808,206

**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>2020</u>	<u>2021</u>
<b>C.1.27. Strategy:</b> TSTC - WEST TEXAS Texas State Technical College - West Texas.	\$ 1,330,224	\$ 1,330,224

**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>2020</u>	<u>2021</u>
<b>C.1.28. Strategy:</b> TSTC - WACO Texas State Technical College - Waco.	\$ 3,392,035	\$ 3,392,035

**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>2020</u>	<u>2021</u>
<b>C.1.29. Strategy:</b> TSTC - MARSHALL Texas State Technical College - Marshall.	\$ 551,937	\$ 551,937

**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>2020</u>	<u>2021</u>
<b>C.1.30. Strategy:</b> TSTC - FT. BEND Texas State Technical College - Ft. Bend.	\$ 361,312	\$ 361,312

**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>2020</u>	<u>2021</u>
<b>C.1.31. Strategy:</b> TSTC - NORTH TEXAS Texas State Technical College - North Texas.	\$ 254,770	\$ 254,770

**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>2020</u>	<u>2021</u>
<b>C.1.32. Strategy:</b> TSTC - SYSTEM ADMIN Texas State Technical College System Administration.	\$ 5,465,338	\$ 5,465,338

**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>2020</u>	<u>2021</u>
<b>C.1.33. Strategy:</b> UNIV OF NORTH TEXAS SYSTEM ADMIN University of North Texas System Administration.	\$ 1,052,832	\$ 1,052,832

**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>2020</u>	<u>2021</u>
<b>C.1.34. Strategy:</b> TEXAS TECH UNIVERSITY SYSTEM ADMIN Texas Tech University System Administration.	\$ 742,381	\$ 742,381

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

	2020	2021
<b>C.1.35. Strategy:</b> PUB COMMUNITY / JR COLLEGES	\$ 184,094,737	\$ 184,094,737
Public Community / Junior Colleges.		

**BS.** Suspend House Rule 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 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, \$199,028 in fiscal year 2020 and \$199,028 in fiscal year 2021 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, \$39,386,514 in fiscal year 2020 and \$39,386,514 in fiscal year 2021 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, \$6,461,202 in fiscal year 2020 and \$6,461,202 in fiscal year 2021 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, \$4,069,544 in fiscal year 2020 and \$4,069,543 in fiscal year 2021 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, \$2,782,469 in fiscal year 2020 and \$2,782,469 in fiscal year 2021 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.

**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 method of finance 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, 2020. The audit must examine fiscal years 2017, 2018, and 2019, 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 Method of Finance 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 year 2020 and 2021, 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 2020-21 biennium.

VI. HIGHER EDUCATION COORDINATING 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:

	2020	2021
B.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 5,380,368	\$ 5,380,367

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:

	2020	2021
B.1.3. Strategy: FACILITIES SUPPORT	\$ 1,836,189	\$ 1,986,188

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:

	2020	2021
C.1.2. Strategy: TEXAS B-ON-TIME PROGRAM - PUBLIC	\$ 1,000,000	\$ 0

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:

	2020	2021
C.1.10. Strategy: TX ARMED SERVICES SCHOLARSHIP PGM	\$ 3,420,000	\$ 3,420,000
Texas Armed Services Scholarship Program.		

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

	2020	2021
F.1.10. Strategy: CHILD MENTAL HEALTH CARE CONSORTIUM	\$ 49,500,000	\$ 49,500,000

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:

	2020	2021
G.1.1. Strategy: BAYLOR COLLEGE OF MEDICINE - UGME	\$ 36,508,620	\$ 36,490,669
Baylor College of Medicine - Undergraduate		

Medical Education.

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:

	2020	2021
<b>G.1.2. Strategy:</b> BAYLOR COLLEGE OF MEDICINE - GME	\$ 8,596,623	\$ 8,596,623
Baylor College of Medicine Graduate Medical Education (GME).		

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:

**Commissioner's Salary.** The Coordinating Board is hereby authorized to utilize \$165,529 per year from General Revenue funds appropriated to Goal B, in fiscal year 2020 and fiscal year 2021 and any earned funds for the purpose of funding the salary of the Commissioner of Higher Education at a rate not to exceed \$299,813 in fiscal year 2020 and \$299,813 in fiscal year 2021.

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:

**Baylor College of Medicine.**

- a. From funds appropriated by this Act for the Baylor College of Medicine, the Coordinating Board shall allocate an amount per student enrolled in the college equal to the cost of medical education in the established public medical schools cited in Subchapter D, Chapter 61, Education Code. The cost of medical education per student at public medical schools as determined by the Coordinating Board shall include General Revenue appropriations for instruction and operations, infrastructure, and staff benefits allocated to undergraduate medical education. Any unexpended appropriations made above as of August 31, 2020, are hereby appropriated for the same purpose in fiscal year 2021.
- b. Appropriations made by this Act for Baylor College of Medicine are considered to be appropriations for any legal successor to Baylor College of Medicine and may be expended only for the purposes for which appropriated. Any details, limits, or restrictions applicable to those appropriations are applicable to that legal successor.
- c. The Coordinating Board is authorized to make an intergovernmental transfer of the funds appropriated by this Act for Baylor College of Medicine to the Health and Human Services Commission.

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:

**Professional Nursing Shortage Reduction Program.** Appropriations for the Professional Nursing Shortage Reduction program total \$9,940,024 in fiscal year 2020 and \$9,940,024 in fiscal year 2021. These funds shall be allocated as follows:

The Texas Higher Education Coordinating Board (THECB) shall allocate the funds appropriated in their bill pattern in Strategy F.1.6, as follows:

- a. Up to 5 percent each year may be used for administrative expenses.
- b. \$3,288,999 in fiscal year 2020 and \$3,288,999 in fiscal year 2021 shall be distributed in an equitable manner to institutions with nursing programs, including institutions graduating their first nursing class, based on increases in numbers of nursing student graduating. The THECB shall apply a weight of 1.5 for increased graduates in nursing educator programs identified with a Classification of Instructional Program code of 51.3808 and 51.3817. The THECB shall allocate up to 50 percent in each fiscal year of the biennium and any unexpended amounts to community colleges.
- c. \$4,530,025 in fiscal year 2020 and \$4,530,025 in fiscal year 2021 shall be distributed at a rate of \$10,000 per year for each additional nursing student enrolled in a professional nursing program to institutions with professional nursing programs based on the following criteria: (1) a graduation rate of 70 percent or above as reflected in the final 2018 graduation rates reported by the THECB and (2) an increase in new enrollees for fiscal year 2020 and in fiscal year 2021 of the first-year enrollments for the 2017-18 academic year as reported by the institutions to the Texas Center for Nursing Workforce Studies. The percentage increase required each year of the biennium shall be

determined by the Higher Education Coordinating Board in consultation with eligible nursing programs. The methodology for determining the required percentage increase may allow for the required increase to vary by institution and account for the reallocation of unearned funds.

- d. \$2,121,000 in fiscal year 2020 and \$2,121,000 in fiscal year 2021 to (1) professional nursing programs with nursing graduation rates below 70 percent as reflected in the final 2018 graduation rates reported by the THECB, (2) hospital-based diploma programs, or (3) new professional nursing programs whose graduation rates which have not been determined by the THECB. From funds available for that purpose, institutions shall receive \$20,000 for each additional initial RN graduate in two year programs and \$10,000 for each additional graduate in one-year programs. If sufficient funds are not available to provide this allocation, the THECB shall distribute the funds on a pro rata basis equally among the nursing programs participating. THECB shall develop an application process for institutions willing to increase the number of nursing graduates. The application shall indicate the number of nursing graduates for initial licensure the institution will produce; indicate the number of payments and payment schedule; identify benchmarks an institution must meet to receive payment; and specify the consequences of failing to meet the benchmarks.
- e. For THECB expenditure purposes, any funds not expended in fiscal year 2020 may be expended in fiscal year 2021 for the same purposes. If an institution does not meet targets for purposes of subsections b, c, and d, the institution shall return these unearned funds to the THECB by the date specified by THECB rule. The THECB shall reallocate these funds to other qualified programs. All institutions receiving funds shall submit to the THECB a detailed accounting of funds received, obligated or expended.
- f. If the funds appropriated under Paragraphs b, c, or d exceed the funds that can be expended in accordance with the requirements of that paragraph, THECB may expend the excess funds for any purpose described in Paragraphs b, c, or d. The THECB may not include nonresident students who are enrolled in online professional nursing programs while residing outside of the state in methodologies used to calculate program awards described in Paragraphs b, c, or d.
- g. Using funds under (a), the Higher Education Coordinating Board shall study the effectiveness of the Professional Nursing Shortage Reduction Program in addressing the shortage of professional nurses in the state. This study shall be conducted in coordination with a work group convened by the THECB and composed of representatives from the state nursing association, Texas Board of Nursing, Department of State Health Services Center for Nursing Workforce Studies, nursing deans and directors from public and private institutions of higher education in the state (or individuals that serve in similar roles) and other stakeholders as appropriate. In conducting this study, the Coordinating Board shall examine the structure and efficiency of the program, as well as other state funding strategies to address the nursing shortage. The Coordinating Board shall report the results of this study as well as any recommendations to improve the state's efforts to address the nursing shortage to the Legislature by November 1, 2020. THECB may reimburse work group travel expenses pursuant to Article IX, Section 5.08.

**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:

**B-On-Time Program-Public.** Funds appropriated above in Strategy C.1.2, B-On-Time Program-Public, are for renewal awards. Effective September 1, 2020, any payments received on B-On-Time loans shall be deposited to the General Revenue Fund and are hereby appropriated to Strategy A.1.2 for the administration of the loan program.

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

**Open Educational Resources.** Out of funds appropriated above to Strategy C.1.11, Open Educational Resources, \$106,025 in General Revenue in fiscal year 2020 and \$106,024 in General Revenue in fiscal year 2021 shall be used for grants under the Open Educational Resources Grant Program enacted by Senate Bill 810, Eighty-fifth Legislature, 2017. Additionally, up to \$160,000 in General Revenue in fiscal year 2020 and up to \$90,000 in General Revenue in fiscal year 2021 shall be used for the creation, maintenance and support of an Open Educational Resources Repository.

Out of funds appropriated above, the Higher Education Coordinating Board shall report information regarding the effectiveness of the Open Educational Resources Grant program to the Legislative Budget Board and Governor's Office by October 1st of each year.

Any unexpended balances at the end of fiscal year 2020, are appropriated for the same purpose for the fiscal year 2021.



**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 Senate Bill 11.** Contingent on enactment of Senate Bill 11, or similar legislation creating the Texas Child Mental Health Care Consortium, by the Eighty-sixth Legislature, Regular Session, Subsections (a) to (h) shall take effect.

- (a) **Consortium.** The Texas Child Mental Health Care Consortium (TCMHCC) is composed of:
- (1) the following health-related institutions of higher education: (A) Baylor College of Medicine; (B) The Texas A&M University System Health Science Center; (C) Texas Tech University Health Sciences Center; (D) Texas Tech University Health Sciences Center at El Paso; (E) University of North Texas Health Science Center at Fort Worth; (F) the Dell Medical School at The University of Texas at Austin; (G) The University of Texas M.D. Anderson Cancer Center; (H) The University of Texas Medical Branch at Galveston; (I) The University of Texas Health Science Center at Houston; (J) The University of Texas Health Science Center at San Antonio; (K) The University of Texas Rio Grande Valley School of Medicine; (L) The University of Texas Health Science Center at Tyler; and (M) The University of Texas Southwestern Medical Center;
  - (2) the Health and Human Services Commission;
  - (3) the Texas Higher Education Coordinating Board (THECB);
  - (4) a representative of a hospital system in this state, designated by a majority of the members described by Subdivision (1);
  - (5) three nonprofit organizations designated by a majority of the members described by Subdivision (1); and
  - (6) any other entity that the members described by Subdivision (1) considers necessary.
- (b) **Appropriation.** Included in the amounts appropriated above in Strategy F.1.10, Child Mental Health Care Consortium, is \$49.5 million in General Revenue in fiscal year 2020 and \$49.5 million in General Revenue in fiscal year 2021 to implement the provisions of this rider.
- (c) **Mental Health Initiatives.** The following mental health initiatives shall be implemented:
- (1) **Child Psychiatry Access Network (CPAN).** Out of funds referenced in Subsection (b) of this rider, THECB shall transfer funds in accordance with the plan described in Subsection (e) for the creation of a network of child psychiatry access centers that will provide consultation services and training opportunities for pediatricians and primary care providers to better care for children and youth with behavioral health needs.
  - (2) **Texas Child Health Access Through Telemedicine (TCHAT).** Out of funds referenced in Subsection (b) of this rider, THECB shall transfer funds in accordance with the plan described in Subsection (e) for the establishment or expansion of telemedicine or telehealth programs for identifying and assessing behavioral health needs and providing access to mental health care services. The plan described in Subsection (e) must prioritize the behavioral health needs of at-risk children and adolescents and maximize the number of school districts served in diverse regions of the state.
  - (3) **Community Psychiatry Workforce Expansion.** Out of funds referenced in Subsection (b) of this rider, THECB shall transfer funds in accordance with the plan described in Subsection (e) to fund community psychiatric workforce expansion projects. The plan described in Subsection (e) must require each project to fund one full-time psychiatrist to serve as academic medical director at a facility operated by a community mental health provider and two new resident rotation positions at the facility.
  - (4) **Child and Adolescent Psychiatry Fellowships.** Out of funds referenced in Subsection (b) of this rider, THECB shall transfer funds in accordance with the plan described in Subsection (e) to fund additional child and adolescent psychiatry fellowship positions at health-related institutions.
- (d) **Administration and Oversight.** Not later than September 15, 2019, out of funds referenced in Subsection (b) of this rider, THECB shall execute interagency and other contracts to transfer \$1 million in fiscal year 2020 and \$500,000 in fiscal year 2021 to an institution of higher education designated by the TCMHCC, including development of the plan described in Subsection (e) and

oversight and evaluation of the initiatives outlined in the bill. THECB may employ, using existing resources, one additional FTE in each fiscal year of the 2020-21 biennium to oversee the transfer.

- (e) **Plan.** THECB shall not expend any funds directed by this rider without the prior approval of the Legislative Budget Board. TCMHCC shall develop a plan to implement the initiatives described in Subsections (c)(1) to (c)(4), including performance targets and timelines, and to promote and coordinate mental health research across state university systems in accordance with the statewide behavioral health strategic plan, and submit the plan to the Legislative Budget Board by November 30, 2019. The plan shall be considered approved, and the funds referenced in Subsection (b) of this rider may be expended, unless the Legislative Budget Board issues a written disapproval within 30 business days of the date the plan is submitted. THECB shall transfer appropriations for the initiatives, in accordance with the plan, through interagency and other contracts.
- (f) **Transfers.** At the direction of the TCMHCC, THECB may transfer amounts referenced in Subsection (b) of this rider.
- (g) **LBB Notification to Comptroller.** Notwithstanding the appropriation authority referenced in Subsection (b) of this rider, the Comptroller of Public Accounts shall not allow the expenditure of funds referenced in Subsection (b), if these funds are identified in Article IX, Section 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, and if the Legislative Budget Board provides notification to the Comptroller that the agency or institution’s planned expenditure of the funds in fiscal year 2020 or fiscal year 2021 does not satisfy the requirements of Article IX, Section 10.04 of this Act.
- (h) **Unexpended Balances.** Any unexpended balances remaining as of August 31, 2020, are appropriated for the same purpose in the fiscal year beginning September 1, 2020.

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.

VIII. THE UNIVERSITY OF TEXAS AT ARLINGTON

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>2020</u>	<u>2021</u>
<b>Number of Full-Time-Equivalents (FTE):</b>	2,101.9	2,101.9

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>2020</u>	<u>2021</u>
<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>	\$ 136,299,296	\$ 136,299,298

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>2020</u>	<u>2021</u>
<b>A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT</b>	\$ 1,394,092	\$ 1,394,092

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>2020</u>	<u>2021</u>
<b>A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS</b>	\$ 9,062,567	\$ 9,062,567

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>2020</u>	<u>2021</u>
<b>A.1.6. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	\$ 7,386,673	\$ 7,406,001

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>2020</u>	<u>2021</u>
<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT Educational and General Space Support.	\$ 18,301,330	\$ 18,301,330

**IX. THE UNIVERSITY OF TEXAS AT AUSTIN**

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>2020</u>	<u>2021</u>
<b>Number of Full-Time-Equivalents (FTE):</b>	5,597.5	5,597.5

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>2020</u>	<u>2021</u>
<b>A.1.2. Strategy:</b> TEACHING EXPERIENCE SUPPLEMENT	\$ 4,323,397	\$ 4,323,397

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

	<u>2020</u>	<u>2021</u>
<b>A.1.3. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 11,945,547	\$ 11,945,547

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>2020</u>	<u>2021</u>
<b>A.1.6. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	\$ 13,017,883	\$ 13,068,996

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>2020</u>	<u>2021</u>
<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT Educational and General Space Support.	\$ 58,598,162	\$ 58,598,162

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>2020</u>	<u>2021</u>
<b>C.2.1. Strategy:</b> MARINE SCIENCE INSTITUTE Marine Science Institute - Port Aransas.	\$ 4,428,977	\$ 4,428,977

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>2020</u>	<u>2021</u>
<b>F.1.1. Strategy:</b> MEDICAL EDUCATION	\$ 7,088,424	\$ 7,088,424

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>2020</u>	<u>2021</u>
<b>F.1.2. Strategy:</b> GRADUATE MEDICAL EDUCATION	\$ 1,820,813	\$ 1,820,813

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>2020</u>	<u>2021</u>
<b>F.2.1. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 85,486	\$ 85,486

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:

	2020	2021
G.1.1. Strategy: RESEARCH ENHANCEMENT MED SCHOOL Research Enhancement Medical School.	\$ 1,733,703	\$ 1,733,703

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:

	2020	2021
H.1.1. Strategy: E&G SPACE SUPPORT MEDICAL SCHOOL	\$ 1,399,595	\$ 1,399,595

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:

**Marine Science Institute.** Out of funds appropriated to The University of Texas at Austin in Strategy C.2.1, Marine Science Institute, \$4,428,977 in General Revenue in each fiscal year shall be used for the Marine Science Institute.

X. THE UNIVERSITY OF TEXAS AT DALLAS

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:

	2020	2021
Number of Full-Time-Equivalents (FTE):	1,615.6	1,615.6

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:

	2020	2021
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 116,390,923	\$ 116,390,923

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:

	2020	2021
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 1,327,547	\$ 1,327,547

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:

	2020	2021
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 7,283,803	\$ 7,283,803

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:

	2020	2021
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 5,229,568	\$ 5,254,253

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:

	2020	2021
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 16,889,122	\$ 16,889,121

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:

	2020	2021
C.2.1. Strategy: ACADEMIC BRIDGE PROGRAM Intensive Summer Academic Bridge Program.	\$ 663,415	\$ 663,415

XI. THE UNIVERSITY OF TEXAS AT EL PASO

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:

	2020	2021
<b>Number of Full-Time-Equivalents (FTE):</b>	1,981.1	1,981.1

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:

	2020	2021
<b>A.1.1. Strategy:</b> OPERATIONS SUPPORT	\$ 69,506,205	\$ 69,506,205

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:

	2020	2021
<b>A.1.2. Strategy:</b> TEACHING EXPERIENCE SUPPLEMENT	\$ 1,882,004	\$ 1,882,003

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:

	2020	2021
<b>A.1.3. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 5,694,522	\$ 5,694,522

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:

	2020	2021
<b>A.1.6. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	\$ 4,267,480	\$ 4,284,094

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:

	2020	2021
<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT Educational and General Space Support.	\$ 13,073,078	\$ 13,073,078

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:

	2020	2021
<b>C.1.3. Strategy:</b> PHARMACY EXTENSION	\$ 3,246,855	\$ 3,246,855

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:

**Transfer of Consortium Funds.** Funds identified for the Texas Centers for Border Economic and Enterprise Development are to be distributed among the member institutions of the consortium by transfers from appropriations to The University of Texas at El Paso to The University of Texas Rio Grande Valley and Texas A&M International University. Such transfers are subject to the special and general provisions of this Act and are authorized as follows:

Texas A&M International University:		
Institute for International Trade	\$ 91,787	\$ 91,787
The University of Texas Rio Grande Valley:		
Border Economic and Enterprise Development	\$ 152,247	\$152,247

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:

**Pharmacy Extension.** Out of funds appropriated to The University of Texas at El Paso in Strategy C.1.3, Pharmacy Extension, \$3,246,855 in General Revenue in fiscal year 2020 and \$3,246,855 in General Revenue in fiscal year 2021 will be used for Pharmacy Extension.

**XII. THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY**

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:

	2020	2021
<b>Number of Full-Time-Equivalents (FTE):</b>	1,597.2	1,597.2

**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>2020</u>	<u>2021</u>
<b>A.1.2. Strategy:</b> TEACHING EXPERIENCE SUPPLEMENT	\$ 2,499,458	\$ 2,499,458

**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>2020</u>	<u>2021</u>
<b>A.1.3. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 5,830,436	\$ 5,830,436

**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>2020</u>	<u>2021</u>
<b>A.1.5. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	\$ 4,722,609	\$ 4,729,761

**XIII. THE UNIVERSITY OF TEXAS OF THE PERMIAN BASIN**

**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>2020</u>	<u>2021</u>
<b>Number of Full-Time-Equivalents (FTE):</b>	299.6	299.6

**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>2020</u>	<u>2021</u>
<b>A.1.1. Strategy:</b> OPERATIONS SUPPORT	\$ 12,375,872	\$ 12,375,872

**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>2020</u>	<u>2021</u>
<b>A.1.2. Strategy:</b> TEACHING EXPERIENCE SUPPLEMENT	\$ 427,579	\$ 427,579

**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>2020</u>	<u>2021</u>
<b>A.1.3. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 1,026,411	\$ 1,026,411

**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>2020</u>	<u>2021</u>
<b>A.1.5. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	\$ 804,792	\$ 806,228

**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>2020</u>	<u>2021</u>
<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT Educational and General Space Support.	\$ 2,081,818	\$ 2,081,818

**XIV. THE UNIVERSITY OF TEXAS AT SAN ANTONIO**

**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>2020</u>	<u>2021</u>
<b>Number of Full-Time-Equivalents (FTE):</b>	2,517.8	2,517.8

**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>2020</u>	<u>2021</u>
<b>A.1.2. Strategy:</b> TEACHING EXPERIENCE SUPPLEMENT	\$ 1,892,697	\$ 1,892,697

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:

	2020	2021
<b>A.1.3. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 6,115,691	\$ 6,115,691

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:

	2020	2021
<b>A.1.6. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	\$ 5,740,079	\$ 5,751,257

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:

	2020	2021
<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT Educational and General Space Support.	\$ 17,381,325	\$ 17,381,326

**XV. THE UNIVERSITY OF TEXAS AT TYLER**

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:

	2020	2021
<b>Number of Full-Time-Equivalents (FTE):</b>	465.9	465.9

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:

	2020	2021
<b>A.1.1. Strategy:</b> OPERATIONS SUPPORT	\$ 25,492,758	\$ 25,492,757

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:

	2020	2021
<b>A.1.2. Strategy:</b> TEACHING EXPERIENCE SUPPLEMENT	\$ 695,940	\$ 695,940

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:

	2020	2021
<b>A.1.3. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 1,303,241	\$ 1,303,241

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:

	2020	2021
<b>A.1.5. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	\$ 1,446,571	\$ 1,450,291

**XVI. TEXAS A&M UNIVERSITY**

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:

	2020	2021
<b>Number of Full-Time-Equivalents (FTE):</b>	5,793.3	5,793.3

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:

	2020	2021
<b>A.1.1. Strategy:</b> OPERATIONS SUPPORT	\$ 293,072,944	\$ 293,072,944

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:

	2020	2021
<b>A.1.2. Strategy:</b> TEACHING EXPERIENCE SUPPLEMENT	\$ 5,127,892	\$ 5,127,893

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:

	2020	2021
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 17,533,857	\$ 17,533,857

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:

	2020	2021
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 11,998,676	\$ 12,043,363

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:

	2020	2021
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 44,863,199	\$ 44,863,199

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:

	2020	2021
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	\$ 27,665,000	\$ 27,665,000

XVII. TEXAS A&M UNIVERSITY AT GALVESTON

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:

	2020	2021
Number of Full-Time-Equivalents (FTE):	180.2	180.2

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:

	2020	2021
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 9,516,136	\$ 9,516,136

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:

	2020	2021
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 159,109	\$ 159,109

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:

	2020	2021
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 456,947	\$ 456,947

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:

	2020	2021
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 339,545	\$ 340,428

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:

	2020	2021
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 2,885,462	\$ 2,885,462

XVIII. PRAIRIE VIEW A&M UNIVERSITY

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:

	2020	2021
Number of Full-Time-Equivalents (FTE):	755.3	755.3



**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>2020</u>	<u>2021</u>
<b>A.1.1. Strategy:</b> OPERATIONS SUPPORT	\$ 24,380,735	\$ 24,380,735

**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>2020</u>	<u>2021</u>
<b>A.1.2. Strategy:</b> TEACHING EXPERIENCE SUPPLEMENT	\$ 797,805	\$ 797,805

**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>2020</u>	<u>2021</u>
<b>A.1.3. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 1,891,451	\$ 1,891,451

**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>2020</u>	<u>2021</u>
<b>A.1.6. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	\$ 1,992,768	\$ 1,998,983

**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>2020</u>	<u>2021</u>
<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT Educational and General Space Support.	\$ 6,569,616	\$ 6,569,616

**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:

**Juvenile Crime Prevention Center.** Any unexpended balances from appropriations for the fiscal year ending August 31, 2019 in the Center for Study and Prevention of Juvenile Crime and Delinquency Account (GR Dedicated Fund 5029), in an amount not to exceed \$2,000,000, are appropriated for the same purpose for the fiscal year beginning September 1, 2019. Any unexpended balances in Fund 5029 remaining as of August 31, 2020 are appropriated for the same purpose for the fiscal year beginning September 1, 2020.

**XIX. TARLETON STATE UNIVERSITY**

**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>2020</u>	<u>2021</u>
<b>Number of Full-Time-Equivalents (FTE):</b>	589.0	589.0

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

	<u>2020</u>	<u>2021</u>
<b>A.1.1. Strategy:</b> OPERATIONS SUPPORT	\$ 34,349,212	\$ 34,349,212

**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>2020</u>	<u>2021</u>
<b>A.1.2. Strategy:</b> TEACHING EXPERIENCE SUPPLEMENT	\$ 1,351,979	\$ 1,351,978

**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>2020</u>	<u>2021</u>
<b>A.1.3. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 2,177,203	\$ 2,177,203

**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>2020</u>	<u>2021</u>
<b>A.1.6. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	\$ 2,344,356	\$ 2,347,527

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

	2020	2021
<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT Educational and General Space Support.	\$ 5,520,183	\$ 5,520,183

**XX. TEXAS A&M UNIVERSITY - CENTRAL 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:

	2020	2021
<b>Number of Full-Time-Equivalents (FTE):</b>	141.4	141.4

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:

	2020	2021
<b>A.1.2. Strategy:</b> TEACHING EXPERIENCE SUPPLEMENT	\$ 193,054	\$ 193,054

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

	2020	2021
<b>A.1.3. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 166,157	\$ 166,157

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:

	2020	2021
<b>A.1.6. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	\$ 382,071	\$ 383,441

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:

	2020	2021
<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT Educational and General Space Support.	\$ 844,804	\$ 844,804

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:

	2020	2021
<b>C.1.1. Strategy:</b> UPPER LEVEL INSTITUTION SUPPORT	\$ 4,981,033	\$ 4,981,033

**XXI. TEXAS A&M UNIVERSITY - CORPUS CHRISTI**

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:

	2020	2021
<b>Number of Full-Time-Equivalents (FTE):</b>	762.3	762.3

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:

	2020	2021
<b>A.1.1. Strategy:</b> OPERATIONS SUPPORT	\$ 33,223,622	\$ 33,223,622

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:

	2020	2021
<b>A.1.2. Strategy:</b> TEACHING EXPERIENCE SUPPLEMENT	\$ 1,004,270	\$ 1,004,270

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:

	2020	2021
<b>A.1.3. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 2,130,683	\$ 2,130,683

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:

	2020	2021
<b>A.1.6. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	\$ 2,019,318	\$ 2,022,524

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

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

	2020	2021
<b>C.1.3. Strategy:</b> CIVIL AND INDUSTRIAL ENGINEERING	\$ 1,150,000	\$ 1,150,000
Civil and Industrial Engineering Program.		

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

**Civil and Industrial Engineering Program.** Funds appropriated above in Strategy C.1.3, Civil and Industrial Engineering Program, in the amount of \$1,150,000 in General Revenue in fiscal year 2020 and \$1,150,000 in General Revenue in fiscal year 2021, shall be used for the civil and industrial engineering program.

**XXII. TEXAS A&M UNIVERSITY - KINGSVILLE**

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:

	2020	2021
<b>Number of Full-Time-Equivalents (FTE):</b>	523.3	523.3

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:

	2020	2021
<b>A.1.1. Strategy:</b> OPERATIONS SUPPORT	\$ 24,513,566	\$ 24,513,566

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:

	2020	2021
<b>A.1.2. Strategy:</b> TEACHING EXPERIENCE SUPPLEMENT	\$ 1,007,952	\$ 1,007,951

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:

	2020	2021
<b>A.1.3. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 2,327,653	\$ 2,327,653

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:

	2020	2021
<b>A.1.6. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	\$ 1,560,808	\$ 1,567,054

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:

	2020	2021
<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT	\$ 4,770,693	\$ 4,770,693
Educational and General Space Support.		

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

	2020	2021
<b>B.1.3. Strategy:</b> SMALL INSTITUTION SUPPLEMENT	\$ 384,514	\$ 384,514

**XXIII. TEXAS A&M UNIVERSITY - SAN ANTONIO**

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:

	2020	2021
<b>Number of Full-Time-Equivalents (FTE):</b>	390.9	390.9

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:

	2020	2021
<b>A.1.1. Strategy:</b> OPERATIONS SUPPORT	\$ 15,311,341	\$ 15,311,342

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:

	2020	2021
<b>A.1.2. Strategy:</b> TEACHING EXPERIENCE SUPPLEMENT	\$ 415,359	\$ 415,359

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:

	2020	2021
<b>A.1.3. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 659,290	\$ 659,290

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

	2020	2021
<b>A.1.6. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	\$ 1,011,168	\$ 1,011,570

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:

	2020	2021
<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT Educational and General Space Support.	\$ 2,725,390	\$ 2,725,390

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;

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

	2020	2021
<b>C.1.1. Strategy:</b> EXPANSION FUNDING	\$ 6,599,405	\$ 6,599,405

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

	2020	2021
<b>###.###.###</b> DOWNWARD EXPANSION	\$ 0	\$ 0

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

**Expansion Funding - Texas A&M University - San Antonio.** It is the intent of the legislature that non-formula General Revenue operations funding in Strategy C.1.1, Expansion Funding for Texas A&M University - San Antonio will be phased out by 25 percent over four biennia beginning in the 2022-23 biennium as formula funding increases, or until the institution reaches 6,000 full-time student equivalents.

**XXIV. TEXAS A&M INTERNATIONAL UNIVERSITY**

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:

	2020	2021
<b>Number of Full-Time-Equivalents (FTE):</b>	450.7	450.7

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:

	2020	2021
<b>A.1.1. Strategy:</b> OPERATIONS SUPPORT	\$ 19,659,147	\$ 19,659,147

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>2020</u>	<u>2021</u>
<b>A.1.2. Strategy:</b> TEACHING EXPERIENCE SUPPLEMENT	\$ 636,225	\$ 636,224

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>2020</u>	<u>2021</u>
<b>A.1.3. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 1,071,500	\$ 1,071,500

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>2020</u>	<u>2021</u>
<b>A.1.6. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	\$ 1,383,096	\$ 1,386,143

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>2020</u>	<u>2021</u>
<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT Educational and General Space Support.	\$ 3,840,653	\$ 3,840,653

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>2020</u>	<u>2021</u>
<b>B.1.3. Strategy:</b> SMALL INSTITUTION SUPPLEMENT	\$ 548,899	\$ 548,899

**XXV. 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>2020</u>	<u>2021</u>
<b>A.1.1. Strategy:</b> OPERATIONS SUPPORT	\$ 27,253,562	\$ 27,253,561

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>2020</u>	<u>2021</u>
<b>A.1.2. Strategy:</b> TEACHING EXPERIENCE SUPPLEMENT	\$ 717,209	\$ 717,209

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>2020</u>	<u>2021</u>
<b>A.1.3. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 2,061,759	\$ 2,061,759

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>2020</u>	<u>2021</u>
<b>A.1.6. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	\$ 1,593,169	\$ 1,600,349

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>2020</u>	<u>2021</u>
<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT Educational and General Space Support.	\$ 4,407,190	\$ 4,407,190

**XXVI. TEXAS A&M UNIVERSITY - COMMERCE**

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>2020</u>	<u>2021</u>
<b>Number of Full-Time-Equivalents (FTE):</b>	680.3	680.3

**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:

	2020	2021
<b>A.1.1. Strategy:</b> OPERATIONS SUPPORT	\$ 39,707,551	\$ 39,707,551

**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:

	2020	2021
<b>A.1.2. Strategy:</b> TEACHING EXPERIENCE SUPPLEMENT	\$ 760,137	\$ 760,137

**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:

	2020	2021
<b>A.1.3. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 2,858,195	\$ 2,858,195

**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:

	2020	2021
<b>A.1.6. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	\$ 1,857,228	\$ 1,860,775

**XXVII. TEXAS A&M UNIVERSITY - TEXARKANA**

**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:

	2020	2021
<b>Number of Full-Time-Equivalents (FTE):</b>	241.6	241.6

**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:

	2020	2021
<b>A.1.1. Strategy:</b> OPERATIONS SUPPORT	\$ 5,006,734	\$ 5,006,734

**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:

	2020	2021
<b>A.1.2. Strategy:</b> TEACHING EXPERIENCE SUPPLEMENT	\$ 186,308	\$ 186,308

**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:

	2020	2021
<b>A.1.3. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 297,934	\$ 297,934

**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:

	2020	2021
<b>A.1.4. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	\$ 325,066	\$ 326,805

**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:

	2020	2021
<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT Educational and General Space Support.	\$ 1,211,996	\$ 1,211,996

**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;

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

	2020	2021
<b>C.2.3. Strategy:</b> BETTER EAST TEXAS INITIATIVE	\$ 1,800,000	\$ 1,800,000

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

C.3.2. Strategy: EXPANSION FUNDING

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:

**Expansion Funding - Texas A&M University - Texarkana.** It is the intent of the Legislature that non-formula General Revenue operations funding in Strategy C.3.2, Expansion Funding for Texas A&M University - Texarkana will be phased out by 25 percent over four biennia beginning in the 2022-23 biennium as formula funding increases, or until the institution reaches 6,000 full-time student equivalents.

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:

**Better East Texas Initiative.** Out of funds appropriated to Texas A&M University - Texarkana in Strategy C.2.3, Better East Texas Initiative, \$1,800,000 in General Revenue in fiscal year 2020 and \$1,800,000 in General Revenue in fiscal year 2021 will be used for the Better East Texas Initiative.

XXVIII. UNIVERSITY OF HOUSTON SYSTEM ADMINISTRATION

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

	2020	2021
###.###.### NASA PROGRAMS	\$ 0	\$ 0
High School Cooperative Education Program		
w/NASA & Tech Outreach Pgm.		

XXIX. UNIVERSITY OF HOUSTON

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>2020</u>	<u>2021</u>
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	2,275.3	2,275.3

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>2020</u>	<u>2021</u>
<b>A.1.1. Strategy:</b> OPERATIONS SUPPORT	\$ 167,426,385	\$ 167,426,383

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>2020</u>	<u>2021</u>
<b>A.1.2. Strategy:</b> TEACHING EXPERIENCE SUPPLEMENT	\$ 2,728,997	\$ 2,728,998

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>2020</u>	<u>2021</u>
<b>A.1.3. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 8,563,658	\$ 8,563,658

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>2020</u>	<u>2021</u>
<b>A.1.5. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	\$ 8,334,142	\$ 8,356,760

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>2020</u>	<u>2021</u>
<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT Educational and General Space Support.	\$ 28,545,957	\$ 28,545,957

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;

Suspend House Rule 13, Section 9a (4) to allow the Conference Committee 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>2020</u>	<u>2021</u>
<b>C.3.4. Strategy:</b> MULTICULTURAL SUCCESS Partnership for Multicultural Success.	\$ 1,250,000	\$ 1,250,000

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:

**Multicultural Success.** Out of funds appropriated above to Strategy C.3.4, Multicultural Success, \$1,250,000 in General Revenue in fiscal year 2020 and \$1,250,000 in General Revenue in fiscal year 2021 will be used for Multicultural Success.

XXX. UNIVERSITY OF HOUSTON - CLEAR LAKE

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>2020</u>	<u>2021</u>
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	416.4	416.4

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>2020</u>	<u>2021</u>
<b>A.1.1. Strategy:</b> OPERATIONS SUPPORT	\$ 26,523,714	\$ 26,523,715



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:

	2020	2021
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 832,331	\$ 832,331

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:

	2020	2021
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 1,847,809	\$ 1,847,809

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:

	2020	2021
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 1,240,983	\$ 1,244,474

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:

	2020	2021
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 3,853,212	\$ 3,853,211

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:

	2020	2021
B.1.2. Strategy: SMALL INSTITUTION SUPPLEMENT	\$ 272,903	\$ 272,903

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;

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

	2020	2021
C.1.1. Strategy: EXPANSION FUNDING	\$ 2,725,000	\$ 2,725,000

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:

**Expansion Funding - University of Houston - Clear Lake.** It is the intent of the Legislature that non-formula General Revenue operations funding in Strategy C.1.1, Expansion Funding for the University of Houston - Clear Lake be phased out by 25 percent over four biennia beginning in the 2018-19 biennium as formula funding increases.

XXXI. UNIVERSITY OF HOUSTON - DOWNTOWN

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:

	2020	2021
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	486.3	486.3

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:

	2020	2021
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 30,156,115	\$ 30,156,115

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:

	2020	2021
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 981,515	\$ 981,515

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>2020</u>	<u>2021</u>
<b>A.1.3. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 2,318,335	\$ 2,318,335

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>2020</u>	<u>2021</u>
<b>A.1.5. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	\$ 2,283,048	\$ 2,286,130

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

	<u>2020</u>	<u>2021</u>
<b>C.1.2. Strategy:</b> WONDERWORKS	\$ 50,000	\$ 50,000

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:

**Wonderworks.** Out of funds appropriated above in Strategy C.1.2, Wonderworks, \$50,000 in General Revenue in fiscal year 2020 and \$50,000 in fiscal year 2021 will be used for the Wonderworks program.

**XXXII. UNIVERSITY OF HOUSTON - VICTORIA**

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>2020</u>	<u>2021</u>
<b>Number of Full-Time-Equivalents (FTE)-Appropriated Funds</b>	274.0	274.0

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

	<u>2020</u>	<u>2021</u>
<b>A.1.2. Strategy:</b> TEACHING EXPERIENCE SUPPLEMENT	\$ 403,606	\$ 403,606

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>2020</u>	<u>2021</u>
<b>A.1.3. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 601,025	\$ 601,025

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>2020</u>	<u>2021</u>
<b>A.1.5. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	\$ 673,159	\$ 673,943

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>2020</u>	<u>2021</u>
<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT Educational and General Space Support.	\$ 1,891,891	\$ 1,891,891

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:

**C.1.2. Strategy:** EXPANSION FUNDING

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:

**Expansion Funding - University of Houston-Victoria.** It is the intent of the Legislature that non-formula General Revenue operations funding in Strategy C.1.2, Expansion Funding for the University of Houston-Victoria will be phased out by 25 percent over four biennia beginning in the 2022-23 biennium as formula funding increases, or until the institution reaches 6,000 full-time student equivalents.

XXXIII. MIDWESTERN STATE UNIVERSITY

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>2020</u>	<u>2021</u>
<b>Number of Full-Time-Equivalents (FTE)-</b>	322.0	322.0
<b>Appropriated Funds</b>		

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>2020</u>	<u>2021</u>
<b>A.1.1. Strategy:</b> OPERATIONS SUPPORT	\$ 13,442,538	\$ 13,442,538

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>2020</u>	<u>2021</u>
<b>A.1.2. Strategy:</b> TEACHING EXPERIENCE SUPPLEMENT	\$ 668,899	\$ 668,899

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>2020</u>	<u>2021</u>
<b>A.1.3. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 1,174,187	\$ 1,174,187

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>2020</u>	<u>2021</u>
<b>A.1.5. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	\$ 1,004,266	\$ 1,007,976

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>2020</u>	<u>2021</u>
<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT	\$ 2,941,866	\$ 2,941,866
Educational and General Space Support.		

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

	<u>2020</u>	<u>2021</u>
<b>B.1.3. Strategy:</b> SMALL INSTITUTION SUPPLEMENT	\$ 1,084,895	\$ 1,084,895

XXXIV. UNIVERSITY OF NORTH TEXAS SYSTEM ADMINISTRATION

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:

**Universities Center at Dallas.** The University of North Texas System shall transfer fifty percent of the funds appropriated above in Strategy C.1.2, Universities Center at Dallas to Texas A&M University - Commerce as determined by a memorandum of understanding for operating costs for the center.

XXXV. UNIVERSITY OF NORTH 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:

	<u>2020</u>	<u>2021</u>
<b>Number of Full-Time-Equivalents (FTE)-</b>	2,157.3	2,157.3
<b>Appropriated Fund</b>		

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>2020</u>	<u>2021</u>
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<b>A.1.2. Strategy:</b> TEACHING EXPERIENCE SUPPLEMENT	\$	2,297,247	\$	2,297,248
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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>2020</u>		<u>2021</u>
<b>A.1.3. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$	8,422,808	\$	8,422,808

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>2020</u>		<u>2021</u>
<b>A.1.5. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	\$	6,456,936	\$	6,476,147

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

		<u>2020</u>		<u>2021</u>
<b>C.1.2. Strategy:</b> CAAAM Center for Agile and Adaptive Additive Manufacturing.	\$	5,000,000	\$	5,000,000

F. Suspend House Rule 13, Section 9b (5) to allow the Conference Committee to add an item of appropriation that is not in either version of the bill to read as follows;  
Suspend House Rule 13, Section 9a (4) to allow the Conference Committee 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>2020</u>		<u>2021</u>
<b>C.3.3. Strategy:</b> RAPE KIT TESTING	\$	2,500,000	\$	2,500,000

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:

**Center for Agile and Adaptive Additive Manufacturing.** Out of funds appropriated to University of North Texas in Strategy C.1.2, Center for Agile and Adaptive Additive Manufacturing, \$5,000,000 in General Revenue in fiscal year 2020 and \$5,000,000 in General Revenue in fiscal year 2021 will be used for the Center for Agile and Adaptive Additive Manufacturing.

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:

**Rape Kit Testing.** Out of funds appropriated to University of North Texas in Strategy C.3.3, Rape Kit Testing, \$2,500,000 in General Revenue in fiscal year 2020 and \$2,500,000 in General Revenue in fiscal year 2021 will be used for Rape Kit Testing.

XXXVI. UNIVERSITY OF NORTH TEXAS AT DALLAS

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>2020</u>		<u>2021</u>
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Fund</b>		337.7		337.7

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>2020</u>		<u>2021</u>
<b>A.1.1. Strategy:</b> OPERATIONS SUPPORT	\$	12,781,518	\$	12,781,517

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>2020</u>		<u>2021</u>
<b>A.1.2. Strategy:</b> TEACHING EXPERIENCE SUPPLEMENT	\$	190,320	\$	190,321

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>2020</u>		<u>2021</u>
<b>A.1.3. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$	441,055	\$	441,055

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:

	2020	2021
<b>A.1.4. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	\$ 967,241	\$ 967,356

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:

	2020	2021
<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT Educational and General Space Support.	\$ 1,488,872	\$ 1,488,872

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:

**C.1.2. Strategy:** EXPANSION FUNDING

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

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

	2020	2021
<b>C.1.3. Strategy:</b> STUDENT SUCCESS INITIATIVE Student Mobility, Transfer and Success Initiative.	\$ 1,000,000	\$ 1,000,000

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:

**Expansion Funding - University of North Texas at Dallas.** It is the intent of the Legislature that non-formula General Revenue operations funding in Strategy C.1.1, Expansion Funding for the University of North Texas at Dallas will be phased out by 25 percent over four biennia beginning in the 2022-23 biennium as formula funding increases, or until the institution reaches 6,000 full-time student equivalents.

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 Mobility, Transfer and Success Initiative.** Out of funds appropriated above Strategy C.1.3, Student Mobility, Transfer and Success Initiative, \$1,000,000 in General Revenue in fiscal year 2020, and \$1,000,000 in General Revenue in fiscal year 2021, shall be used to support and enhance student success initiatives at the University of North Texas at Dallas. Any unexpended balances as of August 31, 2020, are appropriated for the same purpose for the fiscal year 2021.

**XXXVII. STEPHEN F. AUSTIN STATE UNIVERSITY**

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:

	2020	2021
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Fund</b>	566.5	566.5

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:

	2020	2021
<b>A.1.1. Strategy:</b> OPERATIONS SUPPORT	\$ 31,002,992	\$ 31,002,992

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:

	2020	2021
<b>A.1.2. Strategy:</b> TEACHING EXPERIENCE SUPPLEMENT	\$ 1,449,309	\$ 1,449,309

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:

	2020	2021
<b>A.1.3. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 2,842,243	\$ 2,842,243

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:

	2020	2021
<b>A.1.4. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	\$ 2,068,851	\$ 2,072,718

XXXVIII. TEXAS SOUTHERN UNIVERSITY

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:

	2020	2021
<b>Number of Full-Time-Equivalents (FTE)-Appropriated Fund</b>	768.2	768.2

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:

	2020	2021
<b>A.1.1. Strategy:</b> OPERATIONS SUPPORT	\$ 34,127,301	\$ 34,127,301

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:

	2020	2021
<b>A.1.2. Strategy:</b> TEACHING EXPERIENCE SUPPLEMENT	\$ 540,974	\$ 540,973

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:

	2020	2021
<b>A.1.3. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 3,655,014	\$ 3,655,014

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:

	2020	2021
<b>A.1.5. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	\$ 2,943,815	\$ 2,952,835

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:

	2020	2021
<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT Educational and General Space Support.	\$ 5,977,621	\$ 5,977,621

XXXIX. TEXAS TECH UNIVERSITY

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:

	2020	2021
<b>Number of Full-Time-Equivalents (FTE)-Appropriated Fund</b>	2,644.4	2,644.4

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:

	2020	2021
<b>A.1.1. Strategy:</b> OPERATIONS SUPPORT	\$ 139,560,177	\$ 139,560,177

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:

	2020	2021
<b>A.1.2. Strategy:</b> TEACHING EXPERIENCE SUPPLEMENT	\$ 3,292,458	\$ 3,292,458

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:

	2020	2021
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 8,565,232	\$ 8,565,232

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:

	2020	2021
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 6,896,823	\$ 6,921,049

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:

	2020	2021
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 26,398,262	\$ 26,398,262

**XL. ANGELO STATE UNIVERSITY**

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:

	2020	2021
Number of Full-Time-Equivalents (FTE)- Appropriated Fund	483.2	483.2

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:

	2020	2021
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 21,690,205	\$ 21,690,206

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:

	2020	2021
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 833,669	\$ 833,669

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:

	2020	2021
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 2,270,286	\$ 2,270,286

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:

	2020	2021
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 1,628,824	\$ 1,631,447

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:

	2020	2021
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 4,007,781	\$ 4,007,782

**XLI. TEXAS WOMAN'S UNIVERSITY**

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:

	2020	2021
Number of Full-Time-Equivalents (FTE)- Appropriated Fund	1,060.7	1,060.7

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:

	2020	2021
<b>A.1.1. Strategy:</b> OPERATIONS SUPPORT	\$ 48,858,991	\$ 48,858,992

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:

	2020	2021
<b>A.1.3. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 2,789,453	\$ 2,789,453

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:

	2020	2021
<b>A.1.5. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	\$ 2,412,657	\$ 2,416,735

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

	2020	2021
<b>C.3.1. Strategy:</b> CENTER FOR WOMEN'S LEADERSHIP	\$ 8,625,177	\$ 8,625,176
Center for Women's Leadership in Business, Politics, and Public Policy.		

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:

**Center for Women's Leadership in Business, Politics, and Public Policy.** Out of funds appropriated above to Strategy C.3.1, Center for Women's Leadership in Business, Politics, and Public Policy, \$8,625,177 in General Revenue in fiscal year 2020 and \$8,625,176 in fiscal year 2021 will be used for the Center for Women's Leadership in Business, Politics, and Public Policy.

**XLII. LAMAR UNIVERSITY**

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:

	2020	2021
<b>Number of Full-Time-Equivalents (FTE)-Appropriated Fund</b>	952.2	952.2

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:

	2020	2021
<b>A.1.2. Strategy:</b> TEACHING EXPERIENCE SUPPLEMENT	\$ 1,067,966	\$ 1,067,966

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:

	2020	2021
<b>A.1.3. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 3,379,320	\$ 3,379,320

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:

	2020	2021
<b>A.1.5. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	\$ 3,018,753	\$ 3,025,410

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

	2020	2021
<b>C.2.5. Strategy:</b> CENTER FOR MIDSTREAM MANAGEMENT	\$ 950,000	\$ 950,000
The Center for Midstream Management and Science.		

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:

**Center for Midstream Management.** Out of funds appropriated to Lamar University in Strategy



C.2.5, Center for Midstream Management, \$950,000 in General Revenue in fiscal year 2020 and \$950,000 in General Revenue in fiscal year 2021 will be used for the Center for Midstream Management.

**XLIII. LAMAR INSTITUTE OF TECHNOLOGY**

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>2020</u>	<u>2021</u>
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Fund</b>	281.7	281.7

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>2020</u>	<u>2021</u>
<b>A.1.1. Strategy: ACADEMIC EDUCATION</b>	\$ 4,261,135	\$ 4,261,789

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>2020</u>	<u>2021</u>
<b>A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS</b>	\$ 353,484	\$ 353,484

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

	<u>2020</u>	<u>2021</u>
<b>A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS</b>	\$ 351,610	\$ 351,981

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>2020</u>	<u>2021</u>
<b>B.1.1. Strategy: E&amp;G SPACE SUPPORT</b>	\$ 1,312,366	\$ 1,312,366

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>2020</u>	<u>2021</u>
<b>B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT</b>	\$ 1,316,566	\$ 1,316,566

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;

Suspend House Rule 13, Section 9a (4) to allow the Conference Committee 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>2020</u>	<u>2021</u>
<b>C.1.4. Strategy: PROFESSIONAL TRUCK DRIVING ACADEMY</b>	\$ 550,000	\$ 550,000

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:

**Professional Truck Driving Academy.** Out of funds appropriated to Lamar Institute of Technology in Strategy C.1.4. Professional Truck Driving Academy, \$550,000 in General Revenue in fiscal year 2020 and \$550,000 in General Revenue in fiscal year 2021 will be used for a Professional Truck Driving Academy.

**XLIV. LAMAR STATE COLLEGE - ORANGE**

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>2020</u>	<u>2021</u>
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Fund</b>	187.6	187.6

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>2020</u>	<u>2021</u>
<b>A.1.3. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 255,373	\$ 255,373

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>2020</u>	<u>2021</u>
<b>A.1.4. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	\$ 388,315	\$ 389,844

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>2020</u>	<u>2021</u>
<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT	\$ 834,133	\$ 834,133

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>2020</u>	<u>2021</u>
<b>B.1.3. Strategy:</b> SMALL INSTITUTION SUPPLEMENT	\$ 1,316,566	\$ 1,316,566

## XLV. LAMAR STATE COLLEGE - PORT ARTHUR

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>2020</u>	<u>2021</u>
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Fund</b>	233.4	233.4

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>2020</u>	<u>2021</u>
<b>A.1.1. Strategy:</b> ACADEMIC EDUCATION	\$ 4,319,096	\$ 4,321,769

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>2020</u>	<u>2021</u>
<b>A.1.2. Strategy:</b> VOCATIONAL/TECHNICAL EDUCATION	\$ 4,312,843	\$ 4,312,843

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>2020</u>	<u>2021</u>
<b>A.1.3. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 284,163	\$ 284,163

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>2020</u>	<u>2021</u>
<b>A.1.4. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	\$ 314,484	\$ 315,107

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>2020</u>	<u>2021</u>
<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT	\$ 1,217,723	\$ 1,217,723

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>2020</u>	<u>2021</u>
<b>B.1.3. Strategy:</b> SMALL INSTITUTION SUPPLEMENT	\$ 1,316,566	\$ 1,316,566

## 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>2020</u>	<u>2021</u>
<b>A.1.1. Strategy:</b> OPERATIONS SUPPORT	\$ 54,841,608	\$ 54,841,607

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>2020</u>	<u>2021</u>
<b>A.1.2. Strategy:</b> TEACHING EXPERIENCE SUPPLEMENT	\$ 2,312,753	\$ 2,312,753

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>2020</u>	<u>2021</u>
<b>A.1.3. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 4,558,934	\$ 4,558,934

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>2020</u>	<u>2021</u>
<b>A.1.5. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	\$ 4,238,148	\$ 4,245,669

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>2020</u>	<u>2021</u>
<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT Educational and General Space Support.	\$ 10,342,510	\$ 10,342,509

**XLVII. TEXAS STATE UNIVERSITY**

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>2020</u>	<u>2021</u>
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Fund</b>	1,705.2	1,705.2

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>2020</u>	<u>2021</u>
<b>A.1.1. Strategy:</b> OPERATIONS SUPPORT	\$ 96,815,638	\$ 96,815,638

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>2020</u>	<u>2021</u>
<b>A.1.2. Strategy:</b> TEACHING EXPERIENCE SUPPLEMENT	\$ 2,418,555	\$ 2,418,554

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>2020</u>	<u>2021</u>
<b>A.1.3. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 8,253,278	\$ 8,253,278

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>2020</u>	<u>2021</u>
<b>A.1.5. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	\$ 6,934,893	\$ 6,941,085

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>2020</u>	<u>2021</u>
<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT Educational and General Space Support.	\$ 19,709,906	\$ 19,709,906

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>2020</u>	<u>2021</u>
C.1.2. Strategy: SCHOOL SAFETY CENTER	\$ 5,495,472	\$ 5,495,472

XLVIII. SUL ROSS STATE UNIVERSITY

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>2020</u>	<u>2021</u>
Number of Full-Time-Equivalents (FTE)- Appropriated Fund	239.3	239.3

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>2020</u>	<u>2021</u>
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 4,663,690	\$ 4,663,690

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>2020</u>	<u>2021</u>
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 149,820	\$ 149,820

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>2020</u>	<u>2021</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 413,971	\$ 413,971

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>2020</u>	<u>2021</u>
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 317,074	\$ 317,663

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>2020</u>	<u>2021</u>
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 1,228,188	\$ 1,228,187

XLIX. SUL ROSS STATE UNIVERSITY RIO GRANDE COLLEGE

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

	<u>2020</u>	<u>2021</u>
Number of Full-Time-Equivalents (FTE)- Appropriated Fund	60.5	60.5

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>2020</u>	<u>2021</u>
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 1,804,179	\$ 1,804,181

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>2020</u>	<u>2021</u>
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 123,518	\$ 123,518

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>2020</u>	<u>2021</u>
<b>A.1.3. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 69,507	\$ 69,507

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>2020</u>	<u>2021</u>
<b>A.1.5. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	\$ 123,782	\$ 123,820

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

	<u>2020</u>	<u>2021</u>
<b>C.2.2. Strategy:</b> INFRASTRUCTURE ADJUSTMENT	\$ 175,500	\$ 175,500

## L. THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

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>2020</u>	<u>2021</u>
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Fund</b>	2,042.3	2,042.3

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>2020</u>	<u>2021</u>
<b>A.1.1. Strategy:</b> MEDICAL EDUCATION	\$ 41,993,599	\$ 41,993,599

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>2020</u>	<u>2021</u>
<b>A.1.2. Strategy:</b> BIOMEDICAL SCIENCES TRAINING Graduate Training in Biomedical Sciences.	\$ 7,680,830	\$ 7,680,830

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>2020</u>	<u>2021</u>
<b>A.1.3. Strategy:</b> ALLIED HEALTH PROFESSIONS TRAINING	\$ 5,097,846	\$ 5,097,846

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>2020</u>	<u>2021</u>
<b>A.1.4. Strategy:</b> GRADUATE MEDICAL EDUCATION	\$ 8,202,611	\$ 8,202,611

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>2020</u>	<u>2021</u>
<b>A.2.1. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 646,088	\$ 646,088

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>2020</u>	<u>2021</u>
<b>B.1.1. Strategy:</b> RESEARCH ENHANCEMENT	\$ 6,949,001	\$ 6,949,001

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:

	<u>2020</u>	<u>2021</u>
<b>B.1.2. Strategy:</b> PERFORMANCE BASED RESEARCH OPS Performance Based Research Operations.	\$ 57,424,945	\$ 57,424,945

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>2020</u>	<u>2021</u>
<b>C.1.1. Strategy:</b> E&G SPACE SUPPORT	\$ 27,218,052	\$ 27,218,052

**LI. THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON**

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>2020</u>	<u>2021</u>
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Fund</b>	1,919.4	1,919.4

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>2020</u>	<u>2021</u>
<b>A.1.1. Strategy:</b> MEDICAL EDUCATION	\$ 45,258,075	\$ 45,258,075

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>2020</u>	<u>2021</u>
<b>A.1.2. Strategy:</b> BIOMEDICAL SCIENCES TRAINING Graduate Training in Biomedical Sciences.	\$ 2,619,046	\$ 2,619,046

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>2020</u>	<u>2021</u>
<b>A.1.3. Strategy:</b> ALLIED HEALTH PROFESSIONS TRAINING	\$ 11,907,867	\$ 11,907,867

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>2020</u>	<u>2021</u>
<b>A.1.4. Strategy:</b> NURSING EDUCATION	\$ 13,764,557	\$ 13,764,557

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>2020</u>	<u>2021</u>
<b>A.1.5. Strategy:</b> GRADUATE TRAINING IN PUBLIC HEALTH	\$ 682,888	\$ 682,888

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>2020</u>	<u>2021</u>
<b>A.1.6. Strategy:</b> GRADUATE MEDICAL EDUCATION	\$ 3,450,589	\$ 3,450,589

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

	<u>2020</u>	<u>2021</u>
<b>A.1.7. Strategy:</b> HEALTH SYSTEM OPERATIONS	\$ 153,040,903	\$ 153,040,903

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>2020</u>	<u>2021</u>
<b>A.2.1. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 2,552,719	\$ 2,552,719

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>2020</u>	<u>2021</u>
<b>B.1.1. Strategy:</b> RESEARCH ENHANCEMENT	\$ 3,172,969	\$ 3,172,969

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>2020</u>	<u>2021</u>
<b>C.1.1. Strategy:</b> E&G SPACE SUPPORT	\$ 13,292,414	\$ 13,292,414

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

	<u>2020</u>	<u>2021</u>
<b>###.###.###</b> MEDICAL BRANCH HOSPITALS	\$ 0	\$ 0

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

	<u>2020</u>	<u>2021</u>
<b>###.###.###</b> CHRONIC HOME DIALYSIS CENTER	\$ 0	\$ 0

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

	<u>2020</u>	<u>2021</u>
<b>###.###.###</b> SUPPORT FOR INDIGENT CARE	\$ 0	\$ 0

**LII. THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON**

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>2020</u>	<u>2021</u>
<b>Number of Full-Time-Equivalents (FTE)-Appropriated Fund</b>	2,001.1	2,001.1

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>2020</u>	<u>2021</u>
<b>A.1.1. Strategy:</b> MEDICAL EDUCATION	\$ 54,701,196	\$ 54,701,196

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>2020</u>	<u>2021</u>
<b>A.1.2. Strategy:</b> DENTAL EDUCATION	\$ 22,223,175	\$ 22,223,175

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>2020</u>	<u>2021</u>
<b>A.1.3. Strategy:</b> BIOMEDICAL SCIENCES TRAINING Graduate Training in Biomedical Sciences.	\$ 5,115,879	\$ 5,115,879

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>2020</u>	<u>2021</u>
<b>A.1.5. Strategy:</b> NURSING EDUCATION	\$ 18,754,223	\$ 18,754,223

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>2020</u>	<u>2021</u>
<b>A.1.6. Strategy:</b> GRADUATE TRAINING IN PUBLIC HEALTH	\$ 20,584,875	\$ 20,584,875

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:

	2020	2021
A.1.7. Strategy: GRADUATE MEDICAL EDUCATION	\$ 6,280,311	\$ 6,280,311

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:

	2020	2021
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 4,228,784	\$ 4,228,784

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:

	2020	2021
B.1.1. Strategy: RESEARCH ENHANCEMENT	\$ 4,242,995	\$ 4,242,995

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

	2020	2021
B.1.2. Strategy: PERFORMANCE BASED RESEARCH OPS	\$ 12,738,080	\$ 12,738,080
Performance Based Research Operations.		

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:

	2020	2021
C.1.1. Strategy: E&G SPACE SUPPORT	\$ 22,749,403	\$ 22,749,403

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

	2020	2021
###.###.### HEART DISEASE/STROKE RESEARCH	\$ 0	\$ 0
Heart Disease and Stroke Research.		

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

	2020	2021
###.###.### BIOTECHNOLOGY PROGRAM	\$ 0	\$ 0

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

	2020	2021
###.###.### WORLD'S GREATEST SCIENTIST	\$ 0	\$ 0

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:

**Psychiatry and Behavioral Sciences Research.** Out of funds appropriated above in Strategy E.3.1, Psychiatry and Behavioral Sciences Research, \$6,000,000 in General Revenue each fiscal year shall be used to support The University of Texas Health Science Center's Department of Psychiatry and Behavioral Sciences.

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:

**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.3.1, Psychiatry and Behavioral Sciences Research and in Strategy E.3.2, Veterans PTSD Study in fiscal year 2020 or fiscal year 2021, 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 2020 or fiscal year 2021 does not satisfy the requirements of Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.



**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:

**Integrated Care Study for Veterans with Post-Traumatic Stress Disorder.** Out of the funds appropriated above to The University of Texas Health Science Center (UTHSC) at Houston in Strategy E.3.2, Veterans PTSD Study, \$2,000,000 in General Revenue in fiscal year 2020 and \$2,000,000 in General Revenue in fiscal year 2021 shall be used for purposes of conducting a study on the benefits of providing integrated care to veterans with post-traumatic stress disorder, pursuant to Chapter 662 (H.B. 3404), Acts of the 84th Legislature, Regular Session, 2015. The study shall evaluate the benefits of:

- a. a standardized comprehensive trauma and post-traumatic stress disorder assessment, and
- b. family involvement in post-traumatic stress disorder treatment.

UTHSC Houston shall coordinate with the Health and Human Services Commission for the purposes of conducting the study. No later than December 1, 2020, UTHSC Houston shall submit a report on the results of the study to the Legislative Budget Board and the Office of the Governor. The report must include the number of people served and the type of integrated care provided through the study.

**LIII. THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO**

**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>2020</u>	<u>2021</u>
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Fund</b>	2,189.3	2,189.3

**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>2020</u>	<u>2021</u>
<b>A.1.1. Strategy: MEDICAL EDUCATION</b>	\$ 41,889,320	\$ 41,889,320

**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>2020</u>	<u>2021</u>
<b>A.1.2. Strategy: DENTAL EDUCATION</b>	\$ 23,004,815	\$ 23,004,815

**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>2020</u>	<u>2021</u>
<b>A.1.3. Strategy: BIOMEDICAL SCIENCES TRAINING</b> Graduate Training in Biomedical Sciences.	\$ 2,935,322	\$ 2,935,322

**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>2020</u>	<u>2021</u>
<b>A.1.4. Strategy: ALLIED HEALTH PROFESSIONS TRAINING</b>	\$ 13,800,840	\$ 13,800,840

**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>2020</u>	<u>2021</u>
<b>A.1.5. Strategy: NURSING EDUCATION</b>	\$ 9,086,185	\$ 9,086,185

**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>2020</u>	<u>2021</u>
<b>A.1.6. Strategy: GRADUATE MEDICAL EDUCATION</b>	\$ 4,650,534	\$ 4,650,534

**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:

	2020	2021
<b>A.2.1. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 2,105,529	\$ 2,105,529

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:

	2020	2021
<b>B.1.1. Strategy:</b> RESEARCH ENHANCEMENT	\$ 3,458,719	\$ 3,458,719

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:

	2020	2021
<b>B.1.2. Strategy:</b> PERFORMANCE BASED RESEARCH OPS	\$ 9,224,000	\$ 9,224,000
Performance Based Research Operations.		

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:

	2020	2021
<b>C.1.1. Strategy:</b> E&G SPACE SUPPORT	\$ 14,843,511	\$ 14,843,511

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

	2020	2021
<b>###.###.###</b> SA-LIFE SCIENCES INSTITUTE (SALSI)	\$ 0	\$ 0
SA - Life Sciences Institute (SALSI).		

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

	2020	2021
<b>###.###.###</b> BARSHOP INSTITUTE FOR AGING STUDIES	\$ 0	\$ 0
Barshop Institute for Longevity and Aging Studies-Alzheimer's Research.		

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

**Unexpended Balances Between Fiscal Years: San Antonio Life Sciences Institute.** Any unexpended balances as of August 31, 2020, from the appropriations identified in Strategy E.2.1, Life Sciences Institute, are hereby appropriated to The University of Texas Health Science Center at San Antonio for the same purpose for the fiscal year beginning September 1, 2020.

**LIV. THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY SCHOOL OF MEDICINE**

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:

	2020	2021
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Fund</b>	275.9	275.9

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:

	2020	2021
<b>A.1.1. Strategy:</b> MEDICAL EDUCATION	\$ 6,768,301	\$ 6,768,301

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:

	2020	2021
<b>A.1.2. Strategy:</b> GRADUATE MEDICAL EDUCATION	\$ 1,002,939	\$ 1,002,939

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:

	2020	2021
<b>A.2.1. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 68,148	\$ 68,148

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:

	2020	2021
<b>B.1.1. Strategy:</b> RESEARCH ENHANCEMENT	\$ 1,540,413	\$ 1,540,413

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:

	2020	2021
<b>C.1.1. Strategy:</b> E&G SPACE SUPPORT	\$ 1,341,970	\$ 1,341,970

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:

	2020	2021
<b>D.1.2. Strategy:</b> CANCER IMMUNOLOGY CENTER Cervical Dysplasia and Cancer Immunology Center.	\$ 1,356,250	\$ 1,356,250

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:

**Cervical Dysplasia and Cancer Immunology Center.** Out of funds appropriated above to The University of Texas Rio Grande Valley School of Medicine in Strategy D.1.2, Cervical Dysplasia and Cancer Immunology Center, \$1,356,250 in General Revenue in fiscal year 2020 and \$1,356,250 in General Revenue in fiscal year 2021 shall be used to support the Cervical Dysplasia and Cancer Immunology Center.

**LV. THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER**

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:

	2020	2021
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Fund</b>	753.9	753.9

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:

	2020	2021
<b>A.1.1. Strategy:</b> ALLIED HEALTH PROFESSIONS TRAINING	\$ 3,969,025	\$ 3,969,025

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:

	2020	2021
<b>A.1.2. Strategy:</b> GRADUATE MEDICAL EDUCATION	\$ 877,572	\$ 877,572

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

	2020	2021
<b>A.3.1. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 22,409	\$ 22,409

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:

	2020	2021
<b>B.1.1. Strategy:</b> RESEARCH ENHANCEMENT	\$ 11,529,638	\$ 11,529,638

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:

	2020	2021
<b>C.1.1. Strategy:</b> E&G SPACE SUPPORT	\$ 31,646,673	\$ 31,646,673

LVI. THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT TYLER

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:

	2020	2021
Number of Full-Time-Equivalents (FTE)- Appropriated Fund	303.1	303.1

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:

	2020	2021
A.1.1. Strategy: BIOMEDICAL SCIENCES TRAINING Graduate Training in Biomedical Sciences.	\$ 404,580	\$ 404,580

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:

	2020	2021
A.1.2. Strategy: PUBLIC HEALTH	\$ 739,791	\$ 739,791

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:

	2020	2021
A.1.3. Strategy: GRADUATE MEDICAL EDUCATION	\$ 459,681	\$ 459,681

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:

	2020	2021
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 52,722	\$ 52,722

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:

	2020	2021
B.1.1. Strategy: RESEARCH ENHANCEMENT	\$ 1,639,412	\$ 1,639,412

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:

	2020	2021
C.1.1. Strategy: E&G SPACE SUPPORT	\$ 1,510,370	\$ 1,510,370

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:

	2020	2021
D.1.1. Strategy: MENTAL HEALTH TRAINING PGMS Mental Health Workforce Training Programs.	\$ 6,730,000	\$ 6,730,000

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:

**Mental Health Workforce Training for Underserved Areas.** Out of funds appropriated above in Strategy D.1.1, Mental Health Workforce Training Programs, \$6,730,000 in General Revenue each fiscal year of the 2020-21 biennium at The University of Texas Health Science Center at Tyler shall be used to support mental health workforce training programs in underserved areas including, but not limited to, Rusk State Hospital and Terrell State Hospital.

LVII. TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER

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:

	2020	2021
Number of Full-Time-Equivalents (FTE)- Appropriated Fund	1,082.9	1,082.9

**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>2020</u>	<u>2021</u>
<b>A.1.1. Strategy:</b> MEDICAL EDUCATION	\$ 43,196,459	\$ 43,196,459

**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>2020</u>	<u>2021</u>
<b>A.1.2. Strategy:</b> DENTAL EDUCATION	\$ 22,577,330	\$ 22,577,330

**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>2020</u>	<u>2021</u>
<b>A.1.3. Strategy:</b> DENTAL HYGIENE EDUCATION	\$ 1,501,245	\$ 1,501,245

**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>2020</u>	<u>2021</u>
<b>A.1.4. Strategy:</b> BIOMEDICAL SCIENCES TRAINING Graduate Training in Biomedical Sciences.	\$ 2,574,026	\$ 2,574,026

**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>2020</u>	<u>2021</u>
<b>A.1.5. Strategy:</b> NURSING EDUCATION	\$ 5,427,241	\$ 5,427,241

**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>2020</u>	<u>2021</u>
<b>A.1.6. Strategy:</b> RURAL PUBLIC HEALTH TRAINING Graduate Training in Rural Public Health.	\$ 12,374,761	\$ 12,374,761

**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>2020</u>	<u>2021</u>
<b>A.1.7. Strategy:</b> PHARMACY EDUCATION	\$ 10,917,684	\$ 10,917,684

**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>2020</u>	<u>2021</u>
<b>A.1.8. Strategy:</b> GRADUATE MEDICAL EDUCATION	\$ 7,122,063	\$ 7,122,063

**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>2020</u>	<u>2021</u>
<b>A.2.1. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 1,246,346	\$ 1,246,346

**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>2020</u>	<u>2021</u>
<b>B.1.1. Strategy:</b> RESEARCH ENHANCEMENT	\$ 2,639,908	\$ 2,639,908

**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>2020</u>	<u>2021</u>
<b>C.1.1. Strategy:</b> E&G SPACE SUPPORT	\$ 8,695,632	\$ 8,695,632

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

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>2020</u>	<u>2021</u>
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Fund</b>	827.1	827.1

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>2020</u>	<u>2021</u>
<b>A.1.1. Strategy: MEDICAL EDUCATION</b>	\$ 44,280,748	\$ 44,280,748

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>2020</u>	<u>2021</u>
<b>A.1.2. Strategy: BIOMEDICAL SCIENCES TRAINING</b> Graduate Training in Biomedical Sciences.	\$ 4,894,390	\$ 4,894,390

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>2020</u>	<u>2021</u>
<b>A.1.3. Strategy: GRADUATE TRAINING IN PUBLIC HEALTH</b>	\$ 3,238,421	\$ 3,238,421

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>2020</u>	<u>2021</u>
<b>A.1.4. Strategy: ALLIED HEALTH PROFESSIONS TRAINING</b>	\$ 5,381,685	\$ 5,381,685

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>2020</u>	<u>2021</u>
<b>A.1.5. Strategy: PHARMACY EDUCATION</b>	\$ 10,977,940	\$ 10,977,940

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>2020</u>	<u>2021</u>
<b>A.1.6. Strategy: GRADUATE MEDICAL EDUCATION</b>	\$ 2,417,800	\$ 2,417,800

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>2020</u>	<u>2021</u>
<b>A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS</b>	\$ 1,038,526	\$ 1,038,526

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>2020</u>	<u>2021</u>
<b>B.1.1. Strategy: RESEARCH ENHANCEMENT</b>	\$ 1,948,135	\$ 1,948,135

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>2020</u>	<u>2021</u>
<b>C.1.1. Strategy: E&amp;G SPACE SUPPORT</b>	\$ 4,419,255	\$ 4,419,255

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

	2020	2021
<b>D.2.4. Strategy:</b> FORENSIC GENETIC RESEARCH/EDUCATION	\$ 5,000,000	\$ 5,000,000
Forensic Genetic Research and Education.		

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:

**Forensic Genetic Research and Education.** Out of funds appropriated above in Strategy D.2.4, Forensic Genetic Research and Education, \$5,000,000 in General Revenue in fiscal year 2020 and \$5,000,000 in General Revenue in fiscal year 2021 shall be used for Forensic Genetic Research and Education. Any unexpended balances at the end of fiscal year 2020 are appropriated for the same purpose for the fiscal year beginning September 1, 2020.

LIX. TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER

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:

	2020	2021
<b>Number of Full-Time-Equivalents (FTE)-Appropriated Fund</b>	1,553.9	1,553.9

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:

	2020	2021
<b>A.1.1. Strategy:</b> MEDICAL EDUCATION	\$ 40,518,463	\$ 40,518,463

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:

	2020	2021
<b>A.1.2. Strategy:</b> BIOMEDICAL SCIENCES TRAINING	\$ 2,664,906	\$ 2,664,906
Graduate Training in Biomedical Sciences.		

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:

	2020	2021
<b>A.1.3. Strategy:</b> ALLIED HEALTH PROFESSIONS TRAINING	\$ 17,797,581	\$ 17,797,581

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:

	2020	2021
<b>A.1.4. Strategy:</b> NURSING EDUCATION	\$ 25,621,696	\$ 25,621,696

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:

	2020	2021
<b>A.1.5. Strategy:</b> PHARMACY EDUCATION	\$ 17,223,159	\$ 17,223,159

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:

	2020	2021
<b>A.1.6. Strategy:</b> GRADUATE TRAINING IN PUBLIC HEALTH	\$ 1,321,572	\$ 1,321,572

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:

	2020	2021
<b>A.1.7. Strategy:</b> GRADUATE MEDICAL EDUCATION	\$ 2,853,601	\$ 2,853,601

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:

	2020	2021
<b>A.2.1. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 1,697,300	\$ 1,697,300

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:

	2020	2021
<b>B.1.1. Strategy:</b> RESEARCH ENHANCEMENT	\$ 1,857,567	\$ 1,857,567

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:

	2020	2021
<b>C.1.1. Strategy:</b> E&G SPACE SUPPORT	\$ 9,336,454	\$ 9,336,454

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:

	2020	2021
<b>D.1.3. Strategy:</b> PHYSICIAN ASSISTANT PROGRAM	\$ 450,363	\$ 450,363

**LX. TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER AT EL PASO**

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:

	2020	2021
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Fund</b>	683.8	683.8

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:

	2020	2021
<b>A.1.1. Strategy:</b> MEDICAL EDUCATION	\$ 19,026,966	\$ 19,026,966

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:

	2020	2021
<b>A.1.2. Strategy:</b> BIOMEDICAL SCIENCES TRAINING Graduate Training in Biomedical Sciences.	\$ 334,298	\$ 334,298

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:

	2020	2021
<b>A.1.3. Strategy:</b> NURSING EDUCATION	\$ 3,588,793	\$ 3,588,793

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:

	2020	2021
<b>A.1.4. Strategy:</b> GRADUATE MEDICAL EDUCATION	\$ 1,534,258	\$ 1,534,258

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:

	2020	2021
<b>A.2.1. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 244,514	\$ 244,514

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:

	2020	2021
<b>B.1.1. Strategy:</b> RESEARCH ENHANCEMENT	\$ 1,560,257	\$ 1,560,257



**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:

	2020	2021
<b>C.1.1. Strategy:</b> E&G SPACE SUPPORT	\$ 2,878,397	\$ 2,878,397

**LXI. PUBLIC COMMUNITY/JUNIOR COLLEGES**

**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>2020</u>	<u>2021</u>
<b>A.1.3. Strategy:</b> CONTACT HOUR FUNDING	\$ 52,933,955	\$ 52,933,963

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

	<u>2020</u>	<u>2021</u>
<b>B.1.2. Strategy:</b> STUDENT SUCCESS	\$ 964,083	\$ 964,083

**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>2020</u>	<u>2021</u>
<b>B.1.3. Strategy:</b> CONTACT HOUR FUNDING	\$ 6,128,147	\$ 6,128,147

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

	<u>2020</u>	<u>2021</u>
<b>C.1.3. Strategy:</b> CONTACT HOUR FUNDING	\$ 12,450,969	\$ 12,450,968

**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>2020</u>	<u>2021</u>
<b>D.1.2. Strategy:</b> STUDENT SUCCESS	\$ 830,529	\$ 830,529

**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>2020</u>	<u>2021</u>
<b>D.1.3. Strategy:</b> CONTACT HOUR FUNDING	\$ 5,795,516	\$ 5,795,515

**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>2020</u>	<u>2021</u>
<b>E.1.3. Strategy:</b> CONTACT HOUR FUNDING	\$ 37,648,547	\$ 37,648,546

**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>2020</u>	<u>2021</u>
<b>F.1.2. Strategy:</b> STUDENT SUCCESS	\$ 3,862,501	\$ 3,862,500

**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>2020</u>	<u>2021</u>
<b>F.1.3. Strategy:</b> CONTACT HOUR FUNDING	\$ 19,921,813	\$ 19,921,813

**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>2020</u>	<u>2021</u>
<b>G.1.1. Strategy:</b> BACHELOR OF APPLIED TECHNOLOGY	\$ 194,426	\$ 194,426

**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>2020</u>	<u>2021</u>
<b>G.1.4. Strategy:</b> CONTACT HOUR FUNDING	\$ 3,969,541	\$ 3,969,541

**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>2020</u>	<u>2021</u>
<b>H.1.2. Strategy:</b> STUDENT SUCCESS	\$ 2,035,846	\$ 2,035,846

**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>2020</u>	<u>2021</u>
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<b>H.1.3. Strategy:</b> CONTACT HOUR FUNDING	\$	13,664,588	\$	13,664,587
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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>2020</u>		<u>2021</u>
<b>I.1.2. Strategy:</b> STUDENT SUCCESS	\$	604,688	\$	604,687

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>2020</u>		<u>2021</u>
<b>I.1.3. Strategy:</b> CONTACT HOUR FUNDING	\$	4,067,741	\$	4,067,741

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>2020</u>		<u>2021</u>
<b>J.1.3. Strategy:</b> CONTACT HOUR FUNDING	\$	1,966,370	\$	1,966,370

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>2020</u>		<u>2021</u>
<b>K.1.3. Strategy:</b> CONTACT HOUR FUNDING	\$	4,934,085	\$	4,934,085

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;

Suspend House Rule 13, Section 9a (4) to allow the Conference Committee 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>2020</u>		<u>2021</u>
<b>K.1.4. Strategy:</b> FORMULA HOLD HARMLESS	\$	459,383	\$	459,383

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>2020</u>		<u>2021</u>
<b>L.1.2. Strategy:</b> STUDENT SUCCESS	\$	726,292	\$	726,292

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>2020</u>		<u>2021</u>
<b>L.1.3. Strategy:</b> CONTACT HOUR FUNDING	\$	5,126,739	\$	5,126,738

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>2020</u>		<u>2021</u>
<b>M.1.3. Strategy:</b> CONTACT HOUR FUNDING	\$	34,207,367	\$	34,207,366

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>2020</u>		<u>2021</u>
<b>N.1.3. Strategy:</b> CONTACT HOUR FUNDING	\$	83,339,382	\$	83,339,382

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>2020</u>		<u>2021</u>
<b>O.1.2. Strategy:</b> STUDENT SUCCESS	\$	1,624,493	\$	1,624,492

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>2020</u>		<u>2021</u>
<b>O.1.3. Strategy:</b> CONTACT HOUR FUNDING	\$	14,174,572	\$	14,174,571

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>2020</u>		<u>2021</u>
<b>P.1.3. Strategy:</b> CONTACT HOUR FUNDING	\$	26,649,523	\$	26,649,522

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:

<b>Q.1.2. Strategy:</b> STUDENT SUCCESS	2020	2021
	\$ 269,335	\$ 269,335
<b>AA.</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>Q.1.3. Strategy:</b> CONTACT HOUR FUNDING	2020	2021
	\$ 1,588,800	\$ 1,588,800
<b>AB.</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:		
<b>R.1.3. Strategy:</b> CONTACT HOUR FUNDING	2020	2021
	\$ 3,538,300	\$ 3,538,299
<b>AC.</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>S.1.2. Strategy:</b> STUDENT SUCCESS	2020	2021
	\$ 684,317	\$ 684,317
<b>AD.</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:		
<b>S.1.3. Strategy:</b> CONTACT HOUR FUNDING	2020	2021
	\$ 5,408,215	\$ 5,408,215
<b>AE.</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:		
<b>T.1.3. Strategy:</b> CONTACT HOUR FUNDING	2020	2021
	\$ 5,335,440	\$ 5,335,439
<b>AF.</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:		
<b>U.1.3. Strategy:</b> CONTACT HOUR FUNDING	2020	2021
	\$ 58,475,067	\$ 58,475,066
<b>AG.</b> Suspend House Rule 13, Section 9b (5) to allow the Conference Committee to add an item of appropriation that is not in either version of the bill to read as follows; Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:		
<b>U.2.1. Strategy:</b> RGNL RESP EMERGENCY TRAINING CENTER Regional Response Emergency Training Center.	2020	2021
	\$ 1,250,000	\$ 1,250,000
<b>AH.</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>V.1.2. Strategy:</b> STUDENT SUCCESS	2020	2021
	\$ 620,899	\$ 620,899
<b>AI.</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:		
<b>V.1.3. Strategy:</b> CONTACT HOUR FUNDING	2020	2021
	\$ 5,543,175	\$ 5,543,174
<b>AJ.</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>W.1.2. Strategy:</b> STUDENT SUCCESS	2020	2021
	\$ 960,454	\$ 960,454
<b>AK.</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:		
<b>W.1.3. Strategy:</b> CONTACT HOUR FUNDING	2020	2021
	\$ 7,527,457	\$ 7,527,456
<b>AL.</b> Suspend House Rule 13, Section 9b (5) to allow the Conference Committee to add an item of appropriation that is not in either version of the bill to read as follows; Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:		

	<u>2020</u>	<u>2021</u>
<b>W.1.4. Strategy:</b> FORMULA HOLD HARMLESS	\$ 73,954	\$ 73,954

**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>2020</u>	<u>2021</u>
<b>X.1.2. Strategy:</b> STUDENT SUCCESS	\$ 1,434,745	\$ 1,434,744

**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>2020</u>	<u>2021</u>
<b>X.1.3. Strategy:</b> CONTACT HOUR FUNDING	\$ 9,232,776	\$ 9,232,776

**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>2020</u>	<u>2021</u>
<b>Y.1.2. Strategy:</b> STUDENT SUCCESS	\$ 1,150,346	\$ 1,150,345

**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>2020</u>	<u>2021</u>
<b>Y.1.3. Strategy:</b> CONTACT HOUR FUNDING	\$ 8,593,687	\$ 8,593,686

**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>2020</u>	<u>2021</u>
<b>Z.1.3. Strategy:</b> CONTACT HOUR FUNDING	\$ 67,796,794	\$ 67,796,794

**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>2020</u>	<u>2021</u>
<b>AA.1.3. Strategy:</b> CONTACT HOUR FUNDING	\$ 10,403,331	\$ 10,403,331

**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>2020</u>	<u>2021</u>
<b>AB.1.3. Strategy:</b> STUDENT SUCCESS	\$ 838,614	\$ 838,613

**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>2020</u>	<u>2021</u>
<b>AB.1.4. Strategy:</b> CONTACT HOUR FUNDING	\$ 5,672,780	\$ 5,672,779

**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;

Suspend House Rule 13, Section 9a (4) to allow the Conference Committee 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>2020</u>	<u>2021</u>
<b>AB.1.5. Strategy:</b> FORMULA HOLD HARMLESS	\$ 441,132	\$ 441,132

**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>2020</u>	<u>2021</u>
<b>AC.1.2. Strategy:</b> STUDENT SUCCESS	\$ 1,529,252	\$ 1,529,251

**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>2020</u>	<u>2021</u>
<b>AC.1.3. Strategy:</b> CONTACT HOUR FUNDING	\$ 11,153,177	\$ 11,153,176

**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>2020</u>	<u>2021</u>
<b>AD.1.2. Strategy:</b> STUDENT SUCCESS	\$ 1,497,378	\$ 1,497,378

**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>2020</u>	<u>2021</u>
<b>AD.1.3. Strategy:</b> CONTACT HOUR FUNDING	\$ 9,546,052	\$ 9,546,052

**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>2020</u>	<u>2021</u>
<b>AE.1.2. Strategy:</b> STUDENT SUCCESS	\$ 513,675	\$ 513,674

**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>2020</u>	<u>2021</u>
<b>AE.1.3. Strategy:</b> CONTACT HOUR FUNDING	\$ 3,773,678	\$ 3,773,678

**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>2020</u>	<u>2021</u>
<b>AF.1.2. Strategy:</b> STUDENT SUCCESS	\$ 920,842	\$ 920,842

**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>2020</u>	<u>2021</u>
<b>AF.1.3. Strategy:</b> CONTACT HOUR FUNDING	\$ 8,040,322	\$ 8,040,321

**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>2020</u>	<u>2021</u>
<b>AG.1.2. Strategy:</b> STUDENT SUCCESS	\$ 448,467	\$ 448,467

**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>2020</u>	<u>2021</u>
<b>AG.1.3. Strategy:</b> CONTACT HOUR FUNDING	\$ 3,732,910	\$ 3,732,909

**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>2020</u>	<u>2021</u>
<b>AH.1.2. Strategy:</b> STUDENT SUCCESS	\$ 930,927	\$ 930,926

**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>2020</u>	<u>2021</u>
<b>AH.1.3. Strategy:</b> CONTACT HOUR FUNDING	\$ 6,330,320	\$ 6,330,319

**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>2020</u>	<u>2021</u>
<b>AI.1.3. Strategy:</b> CONTACT HOUR FUNDING	\$ 2,770,716	\$ 2,770,715

**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>2020</u>	<u>2021</u>
<b>AJ.1.3. Strategy:</b> CONTACT HOUR FUNDING	\$ 36,213,885	\$ 36,213,885

**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>2020</u>	<u>2021</u>
<b>AK.1.2. Strategy:</b> STUDENT SUCCESS	\$ 1,553,581	\$ 1,553,580

**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>2020</u>	<u>2021</u>
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<b>AK.1.3. Strategy:</b> CONTACT HOUR FUNDING	\$	11,153,712	\$	11,153,712
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**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>2020</u>		<u>2021</u>
<b>AL.1.1. Strategy:</b> BACHELOR OF APPLIED TECHNOLOGY	\$	1,307,616	\$	1,307,616

**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>2020</u>		<u>2021</u>
<b>AL.1.4. Strategy:</b> CONTACT HOUR FUNDING	\$	34,837,645	\$	34,837,644

**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>2020</u>		<u>2021</u>
<b>AM.1.2. Strategy:</b> STUDENT SUCCESS	\$	1,036,666	\$	1,036,665

**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>2020</u>		<u>2021</u>
<b>AM.1.3. Strategy:</b> CONTACT HOUR FUNDING	\$	6,745,638	\$	6,745,638

**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>2020</u>		<u>2021</u>
<b>AN.1.3. Strategy:</b> CONTACT HOUR FUNDING	\$	47,900,537	\$	47,900,536

**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>2020</u>		<u>2021</u>
<b>AO.1.2. Strategy:</b> STUDENT SUCCESS	\$	871,011	\$	871,010

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

		<u>2020</u>		<u>2021</u>
<b>AO.1.3. Strategy:</b> CONTACT HOUR FUNDING	\$	5,471,043	\$	5,471,042

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

		<u>2020</u>		<u>2021</u>
<b>AP.1.3. Strategy:</b> CONTACT HOUR FUNDING	\$	6,007,201	\$	6,007,200

**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>2020</u>		<u>2021</u>
<b>AQ.1.2. Strategy:</b> STUDENT SUCCESS	\$	762,301	\$	762,300

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

		<u>2020</u>		<u>2021</u>
<b>AQ.1.3. Strategy:</b> CONTACT HOUR FUNDING	\$	5,606,099	\$	5,606,098

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

		<u>2020</u>		<u>2021</u>
<b>AR.1.3. Strategy:</b> CONTACT HOUR FUNDING	\$	9,872,679	\$	9,872,679

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

		<u>2020</u>		<u>2021</u>
<b>AS.1.1. Strategy:</b> BACHELOR OF APPLIED TECHNOLOGY	\$	20,027	\$	20,027

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

	2020	2021
<b>AS.1.4. Strategy:</b> CONTACT HOUR FUNDING	\$ 15,391,039	\$ 15,391,038

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

	2020	2021
<b>AT.1.2. Strategy:</b> STUDENT SUCCESS	\$ 543,725	\$ 543,725

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

	2020	2021
<b>AT.1.3. Strategy:</b> CONTACT HOUR FUNDING	\$ 4,114,319	\$ 4,114,318

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

	2020	2021
<b>AU.1.2. Strategy:</b> STUDENT SUCCESS	\$ 649,676	\$ 649,675

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

	2020	2021
<b>AU.1.3. Strategy:</b> CONTACT HOUR FUNDING	\$ 4,204,979	\$ 4,204,978

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

	2020	2021
<b>AV.1.2. Strategy:</b> STUDENT SUCCESS	\$ 967,298	\$ 967,298

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

	2020	2021
<b>AV.1.3. Strategy:</b> CONTACT HOUR FUNDING	\$ 7,411,974	\$ 7,411,974

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

	2020	2021
<b>AW.1.2. Strategy:</b> STUDENT SUCCESS	\$ 401,471	\$ 401,471

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

	2020	2021
<b>AW.1.3. Strategy:</b> CONTACT HOUR FUNDING	\$ 2,847,985	\$ 2,847,984

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

	2020	2021
<b>AX.1.2. Strategy:</b> STUDENT SUCCESS	\$ 1,315,039	\$ 1,315,039

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

	2020	2021
<b>AX.1.3. Strategy:</b> CONTACT HOUR FUNDING	\$ 7,649,839	\$ 7,649,838

**CI.** Suspend House Rule 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, \$368,189,474 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 \$139,889,901 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 \$32,379,185 is appropriated for the state matching contribution for public community college employees.

**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:

**Instruction and Administration Funding (Outcomes-Based Model).** Formula funding is allocated among Public Community/Junior Colleges based upon certified contact hours generated in the previous academic year. Formula funding is allocated based on each community college's points earned from a three-year average of student completion of the following metrics:

<u>Metric</u>	<u>Points</u>
Student successfully completes developmental education in mathematics	1.0
Student successfully completes developmental education in reading	0.5
Student successfully completes developmental education in writing	0.5
Student completes first college-level mathematics course with a grade of "C" or better	1.0
Student completes first college-level course designated as reading intensive with a grade of "C" or better	0.5
Student completes first college-level course designated as writing intensive with a grade of "C" or better	0.5
Student successfully completes first 15 semester credit hours at the institution	1.0
Student successfully completes first 30 semester credit hours at the institution	1.0
Student transfers to a General Academic Institution after successfully completing at least 15 semester credit hours at the community college, or a student in a structured co-enrollment program successfully completing at least 15 semester credit hours at the community college.	2.0
Student receives from the institution an associate's degree, a Bachelor's degree, or a certificate recognized for this purpose by the Coordinating Board in a field other than a critical field, such as Science, Technology, Engineering and Mathematics (STEM), or Allied Health.	2.0
Student receives from the institution an associate's degree, a Bachelor's degree, or a certificate recognized for this purpose by the Coordinating Board in a critical field, including the fields of Science, Technology, Engineering or Mathematics (STEM), or Allied Health.	2.25

It is the intent of the Legislature that the success points earned for the following metrics shall be revised as follows in the 2022-23 General Appropriations Act:

- a. 'Student transfers to a General Academic Institution after successfully completing at least 15 semester credit hours at the community college, or a student in a structured co-enrollment program successfully completing at least 15 semester credit hours at the community college' shall be revised to 2.75 points.
- b. 'Student receives from the institution an associate's degree, a Bachelor's degree, or a certificate recognized for this purpose by the Coordinating Board in a field other than a critical field, such as Science, Technology, Engineering and Mathematics (STEM), or Allied Health' shall be revised to 1.2 points.
- c. 'Student receives from the institution an associate's degree, a Bachelor's degree, or a certificate recognized for this purpose by the Coordinating Board in a critical field, including the fields of Science, Technology, Engineering and Mathematics (STEM), or Allied Health' shall be revised to 3.0 points.

**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:

**Designation of Critical Field Degrees and Certificates.** The Community and Technical Colleges Formula Advisory Committee, which is convened as per TEC, Section 61.059(b), shall designate following programs, as specified in the National Center for Education Statistics’ Classification of Instructional Programs, as a critical field included as a metric in Rider 19, Instruction and Administration Funding (Outcomes-Based Model), in the Public Community/Junior College bill pattern, and remove their designation as a field other than a critical field included as a metric in the same rider, beginning in the 2020-21 biennium:

- a. Nuclear and Industrial Radiologic Technologies/Technicians;
- b. Physical Science Technologies/Technicians; and
- c. Heavy/Industrial Equipment Maintenance Technologies.

**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:

**Houston Community College - Regional Response Emergency Training Center .** Out of funds appropriated above in Strategy U.2.1, Regional Response Emergency Training Center, \$1,250,000 in General Revenue in fiscal year 2020 and \$1,250,000 in General Revenue in fiscal year 2021 shall be used for the Regional Response Emergency Training Center.

**LXII. TEXAS STATE TECHNICAL COLLEGE 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:

	<u>2020</u>	<u>2021</u>
<b>Number of Full-Time-Equivalents (FTE):</b>	39.6	39.6

**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:

**East Williamson County Higher Education Center.** Out of funds appropriated above to the Texas State Technical College System Administration in Strategy B.1.1, East Williamson County Higher Education Center, \$599,862 in General Revenue funds in fiscal year 2020 and \$599,862 in General Revenue funds in fiscal year 2021 will be for the East Williamson County Higher Education Center.

Any unexpended balances in appropriations made to Strategy B.1.1, East Williamson County Higher Education Center remaining as of August 31, 2020, are hereby appropriated to the Texas State Technical College System Administration for the fiscal year beginning September 1, 2020, for the same purpose. It is the intent of the Legislature that non-formula General Revenue operations funding in Strategy B.1.1, East Williamson County Higher Education Center be discontinued after the 2020-21 biennium.

**LXIII. TEXAS STATE TECHNICAL COLLEGE - HARLINGEN**

**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>2020</u>	<u>2021</u>
<b>Number of Full-Time-Equivalents (FTE):</b>	644.5	644.5

**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>2020</u>	<u>2021</u>
<b>A.1.1. Strategy: INSTRUCTION AND ADMINISTRATION</b>	\$ 24,106,517	\$ 24,199,077

**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>2020</u>	<u>2021</u>
<b>A.1.2. Strategy: STAFF GROUP INSURANCE PREMIUMS</b>	\$ 209,338	\$ 209,338

**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>2020</u>	<u>2021</u>
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<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT Educational and General Space Support.	\$	2,233,231	\$	2,233,231
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LXIV. TEXAS STATE TECHNICAL COLLEGE - WEST 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:

		<u>2020</u>		<u>2021</u>
<b>Number of Full-Time-Equivalents (FTE):</b>		205.6		205.6

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>2020</u>		<u>2021</u>
<b>A.1.2. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$	97,755	\$	97,755

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>2020</u>		<u>2021</u>
<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT Educational and General Space Support.	\$	847,542	\$	847,542

LXV. TEXAS STATE TECHNICAL COLLEGE - MARSHALL

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>2020</u>		<u>2021</u>
<b>Number of Full-Time-Equivalents (FTE):</b>		102.6		102.6

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>2020</u>		<u>2021</u>
<b>A.1.2. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$	40,113	\$	40,113

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>2020</u>		<u>2021</u>
<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT Educational and General Space Support.	\$	383,187	\$	383,187

LXVI. TEXAS STATE TECHNICAL COLLEGE - 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:

		<u>2020</u>		<u>2021</u>
<b>Number of Full-Time-Equivalents (FTE):</b>		761.6		761.6

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>2020</u>		<u>2021</u>
<b>A.1.1. Strategy:</b> INSTRUCTION AND ADMINISTRATION Intruccion and Administration.	\$	32,274,517	\$	32,376,023

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>2020</u>		<u>2021</u>
<b>A.1.2. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$	250,952	\$	250,952

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>2020</u>		<u>2021</u>
<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT Educational and General Space Support.	\$	2,466,717	\$	2,466,717

LXVII. TECHNICAL STATE TECHNICAL COLLEGE - FT. BEND

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:

	2020	2021
Number of Full-Time-Equivalents (FTE):	79.0	79.0

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:

	2020	2021
A.1.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 17,009	\$ 17,009

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:

	2020	2021
B.1.1. Strategy: E&G SPACE SUPPORT	\$ 534,488	\$ 549,861
Educational and General Space Support.		

LXVIII. TECHNICAL STATE TECHNICAL COLLEGE - NORTH 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:

	2020	2021
Number of Full-Time-Equivalents (FTE):	42.3	42.3

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:

	2020	2021
A.1.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 11,994	\$ 11,994

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:

	2020	2021
B.1.1. Strategy: E&G SPACE SUPPORT	\$ 233,536	\$ 241,609
Educational and General Space Support.		

LXIX. TEXAS A&M AGRILIFE RESEARCH

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

	2020	2021
D.1.2. Strategy: INFRASTRUCTURE SUPPORT IN BRAZOS CO	\$ 6,235,996	\$ 6,235,995
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:

	2020	2021
D.1.3. Strategy: INFRASTRUCT SUPP OUTSIDE BRAZOS CO	\$ 3,404,643	\$ 3,404,642
Infrastructure Support - Outside Brazos County.		

LXX. TEXAS A&M AGRILIFE EXTENSION SERVICE

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

	2020	2021
Number of Full-Time-Equivalents (FTE):	1,050.6	1,050.6

**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:

	2020	2021
<b>A.1.1. Strategy:</b> HEALTH AND SAFETY EDUCATION	\$ 16,213,052	\$ 16,213,052
Conduct Education Programs: Nutrition, Safety and Dependent Care.		

**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:

	2020	2021
<b>B.1.1. Strategy:</b> EXTEND ED ON AG, NAT RES & ECON DEV	\$ 37,063,052	\$ 37,063,052
Extend Education on Agriculture, Natural Resources & Economic Develop.		

**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:

	2020	2021
<b>F.1.2. Strategy:</b> INFRASTRUCTURE SUPPORT IN BRAZOS CO	\$ 705,468	\$ 705,468
Infrastructure Support - In Brazos County.		

**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:

	2020	2021
<b>F.1.3. Strategy:</b> INFRASTRUCT SUPP OUTSIDE BRAZOS CO	\$ 693,546	\$ 693,546
Infrastructure Support - Outside Brazos County.		

**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:

**Surplus Agricultural Products Grant Program Serving Low Income Students.** Amounts appropriated above out of the General Revenue Fund in Strategy A.1.1, Health and Safety Education, include \$1,592,588 each fiscal year to fund the Surplus Agricultural Products Grant Program serving low income students and their families.

**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:

**Disaster Readiness and Recovery for Texas.** Out of the funds appropriated above in Strategies A.1.1, Health and Safety Education, and B.1.1, Agriculture and Natural Resources, \$3,400,000 in General Revenue in fiscal year 2020 and \$3,400,000 in General Revenue in fiscal year 2021 shall be used to support six regional Disaster Assessment and Recovery Teams (DARTs) made up of Extension professionals with expertise in community resiliency planning, hazard mitigation education, emergency preparedness and long-term recovery processes.

**LXXI. 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:

	2020	2021
<b>C.1.2. Strategy:</b> INFRASTRUCTURE SUPPORT	\$ 5,627,814	\$ 5,627,814

**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:

**Nuclear Power Institute.** Out of the funds appropriated above in Strategy A.3.1, Workforce Development, the Texas A&M Engineering Experiment Station shall allocate \$3,250,000 in fiscal year 2020 and \$3,250,000 in fiscal year 2021 in General Revenue to the Nuclear Power Institute to develop the necessary workforce for the new nuclear power plants developed in Texas and to sustain a new clean industry in Texas.

**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:

**NASA Programs.** Appropriations in Strategy A.3.1, Workforce Development, include \$840,617 in General Revenue in fiscal year 2020 and \$840,617 in General Revenue in fiscal year 2021 for the Space Alliance Technology Outreach Program and the Texas Aerospace Scholars Program.

**LXXII. 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:

	2020	2021
<b>C.1.2. Strategy:</b> INFRASTRUCTURE SUPPORT	\$ 2,315,329	\$ 2,315,328

**LXXIII. 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:

	2020	2021
<b>E.1.2. Strategy:</b> INFRASTRUCTURE SUPPORT	\$ 1,895,444	\$ 1,895,444

**LXXIV. TEXAS A&M FOREST SERVICE**

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:

	2020	2021
<b>B.1.1. Strategy:</b> TWPP - TFS OPERATIONS Texas Wildfire Protection Plan - Texas A&M Forest Service Operations.	\$ 28,121,253	\$ 28,121,253

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:

	2020	2021
<b>D.1.2. Strategy:</b> INFRASTRUCTURE SUPPORT IN BRAZOS CO Infrastructure Support - In Brazos County.	\$ 140,095	\$ 140,094

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:

	2020	2021
<b>D.1.3. Strategy:</b> INFRASTRUCT SUPP OUTSIDE BRAZOS CO Infrastructure Support - Outside Brazos County.	\$ 487,954	\$ 487,954

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:

**Rural Border County Emergency Services.** Out of the funds appropriated above in Strategy B.1.1, TWPP - TFS Operations, \$100,000 in General Revenue in fiscal year 2020 and \$100,000 in General Revenue in fiscal year 2021 shall be used to support Rural Border County Emergency Services.

**LXXV. 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:

	2020	2021
<b>C.1.2. Strategy:</b> INFRASTRUCTURE SUPPORT IN BRAZOS CO Infrastructure Support - In Brazos County.	\$ 549,287	\$ 549,286

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:

	2020	2021
<b>C.1.3. Strategy:</b> INFRASTRUCT SUPP OUTSIDE BRAZOS CO	\$ 88,918	\$ 88,917

LXXVI. RETIREMENT AND GROUP 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:

	2020	2021
<b>A.1.1. Strategy:</b> RETIREMENT - PUBLIC EDUCATION	\$ 10,449,870	\$ 10,502,119
Retirement - Public Education. Estimated.		

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:

	2020	2021
<b>A.1.3. Strategy:</b> GROUP INSURANCE - PUBLIC EDUCATION	\$ 25,052,754	\$ 25,565,752
Group Insurance - Public Education Contributions. Estimated.		

LXXVII. SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

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:

	2020	2021
<b>A.1.1. Strategy:</b> STATE MATCH - EMPLOYER - PUBLIC ED	\$ 13,338,871	\$ 13,405,565
State Match -- Employer -- Public Education. Estimated.		

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:

	2020	2021
<b>A.1.2. Strategy:</b> STATE MATCH-EMPLOYER-HIGHER ED	\$ 331,212,559	\$ 337,884,260
State Match -- Employer -- Higher Education. Estimated.		

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

	2020	2021
<b>A.1.3. Strategy:</b> BRP -- PUBLIC EDUCATION	\$ 162,054	\$ 137,746
Benefit Replacement Pay -- Public Education. Estimated.		

LXXVIII. SPECIAL PROVISIONS RELATING ONLY TO STATE AGENCIES OF HIGHER EDUCATION

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. 26. 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 2020-21 biennium is \$55.85 in fiscal year 2020 and fiscal year 2021.

Weighting is determined by the following matrix:

	Lower Div.	Upper Div.	Masters	Doctoral	Special Professional
Liberal Arts	1.00	1.75	4.30	12.38	
Science	1.51	2.76	7.33	21.87	
Fine Arts	1.45	2.66	6.69	8.47	
Teacher Ed	1.46	1.98	2.41	8.12	
Agriculture	1.87	2.38	7.43	13.58	
Engineering	1.96	2.99	6.00	18.47	

Home Economics	1.11	1.80	3.06	10.50	
Law					4.99
Social Services	1.58	1.85	2.31	23.84	
Library Science	2.19	1.75	3.02	15.16	
Vocational Training	1.22	2.93			
Physical Training	1.38	1.33			
Health Services	0.97	1.56	2.62	11.28	2.80
Pharmacy	7.37	4.13	34.67	39.21	4.47
Business Admin	1.13	1.79	3.27	28.23	
Optometry					7.08
Teacher Ed Practice	2.00	2.19			
Technology	1.91	2.29	3.82	11.55	
Nursing	1.37	2.04	2.74	10.29	
Developmental Ed	1.00				
Veterinary Medicine					24.58

- Teaching Experience Supplement.** For the 2020-21 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.
- 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 \$5.47 in fiscal year 2020 and fiscal year 2021.
- 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 non-formula support items. Revenue derived from board authorized tuition would still be appropriated to the institutions levying the additional charges.
- 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, 2020. The study committees shall review the expenditure study that is used for the cost matrix above, including determining and reviewing the growth of costs affiliated with higher education and its consequent impact on higher education institutions, and make recommendations for improvements to better reflect the actual expenditures of the institutions. The study committee recommendations shall be forwarded to the Legislative Budget Board along with the recommendations on formulas and supplemental items.

The formula advisory committees shall also review the Space Projection Model as it relates to distance education courses, including the different physical space and technology needs between traditional courses, online courses, and distance education courses, as well as information on associated costs of each course type, and recommend changes to the Space Projection Model to the Legislative Budget Board and Governor by June 1, 2020.

**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. 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.

- 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 \$9,622 in fiscal year 2020 and fiscal year 2021:

<u>Program</u>	<u>Weight Per Student</u>
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Allied Health	1.000
Biomedical Science	1.018
Nursing	1.138
Pharmacy	1.670
Public Health	1.721
Biomedical Informatics	1.750
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 \$6.14 in fiscal year 2020 and fiscal year 2021 for all health related institutions.

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 1.18 percent in fiscal year 2020 and fiscal year 2021 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 27, subsection (2) Infrastructure Support Formula and Sec. 27, 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 \$11,940 per medical resident in an accredited program. Appropriations for Graduate Medical Education for fiscal year 2020 and fiscal year 2021 are \$5,970 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 non-formula support 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, 2020.
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 2020 and 2021 shall be based on the number of total Texas cancer patients served in 2018. The rate per patient shall be \$1,666 in fiscal year 2020 and fiscal year 2021 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.1.4, 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 2020 and 2021 shall be based on the number of such cases treated in fiscal year 2018. The rate per case for fiscal year 2020 and 2021 shall be \$189. 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.

10. **Pilot Program: Mission Specific Support - Performance Based Research Operations**

**Formula.** The University of Texas Southwestern Medical Center has a mission that is research intensive. To enhance research capacity, assist the institution in leveraging research grants and gifts, and support expansion of the institution's research operations, additional research formula funding shall be provided based on the following criteria:

- a. General Revenue Research Operations Formula funding provided to The University of Texas Southwestern Medical Center in Strategy B.1.2, Performance Based Research Operations Formula, shall be allocated to the institution through two mechanisms.
  - 1) Base Match allocations shall be based on the institution's average annual research expenditures for the previous three-year period as reported to the Higher Education Coordinating Board, excluding research expenditures from state appropriations. The Base Match rate shall be 12.1 percent for each fiscal year of the 2020-21 biennium. Thereafter, the Base Match rate shall be adjusted based on the average annualized increase or decrease in research expenditures from the prior biennium's three-year base average.
  - 2) Performance Incentive Tiered Match allocations shall be based on the increase of the institution's average annual research expenditures since the prior biennium. The calculation of this increase shall be based on the average annual research expenditures for the two-year base period preceding each biennium, as reported to the Higher Education Coordinating Board, excluding research expenditures from state appropriations. The Tiered Match shall allocate funding in three tiers that increase on a sliding scale. Tier 1 shall provide matching General Revenue funds at a rate of 25.0 percent for any increase in the institution's average annual research expenditures between \$0 and \$10,000,000. Tier 2 shall provide matching General Revenue funds at a rate of 50.0 percent for any increase in the institution's average annual research expenditures between \$10,000,000 and \$20,000,000. Tier 3 shall provide matching General Revenue funds at a rate of 75.0 percent for any increase in the institution's average annual research expenditures greater than \$20,000,000.

The institution's Performance Based Research Operations Formula shall be expended for the purpose of research operations, expanding research capacity, and pursuing excellence in its research mission. Any unexpended balances as of August 31, 2020, are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2020.

For formula funding purposes, the amount of growth in total funding for the Performance Based Research Operations Formula from one biennium to another may not exceed 5.0 percent of the institution's total General Revenue appropriations in the prior biennium, excluding tuition revenue bond debt service. The Legislative Budget Board shall implement the funding in accordance with this limitation. The mission specific Performance Based Research Operations formula established in this subsection is a pilot formula for the 2020-21

biennium that expires at the end of the fiscal year ending August 31, 2021.

11. **Mission Specific Support - Performance Based Research Operations Formula.** To enhance research capacity at The University of Texas Health Science Center at Houston, assist the institution in leveraging research grants and gifts, and support expansion of the institution's research operations, additional research formula funding shall be provided based on the following criteria:
- a. General Revenue Research Operations Formula funding provided to The University of Texas Health Science Center at Houston in Strategy B.1.2, Performance Based Research Operations Formula, shall be allocated to the institution through two mechanisms.
    - 1) Base Match allocations shall be based on the institution's average annual research expenditures from federal sources for the previous three-year period as reported to the Higher Education Coordinating Board. The Base Match rate shall be 10.0 percent for each fiscal year of the 2020-21 biennium.
    - 2) Performance Incentive Tiered Match allocations shall be based on the increase of the institution's average annual research expenditures from federal sources since the prior biennium. The calculation of this increase shall be based on the average annual research expenditures from federal sources for the two-year base period preceding each biennium, as reported to the Higher Education Coordinating Board. The Tiered Match shall allocate funding in three tiers that increase on a sliding scale. Tier 1 shall provide matching General Revenue funds at a rate of 20.0 percent for any increase in the institution's average annual research expenditures from federal sources between \$0 and \$5,000,000. Tier 2 shall provide matching General Revenue funds at a rate of 40.0 percent for any increase in the institution's average annual research expenditures from federal sources between \$5,000,000 and \$10,000,000. Tier 3 shall provide matching General Revenue funds at a rate of 60.0 percent for any increase in the institution's average annual research expenditures from federal sources greater than \$10,000,000.

The institution's Performance Based Research Operations Formula shall be expended for the purpose of research operations, expanding research capacity, and pursuing excellence in its research mission. Any unexpended balances as of August 31, 2020, are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2020.

For formula funding purposes, the amount of growth in total funding for the Performance Based Research Operations Formula from one biennium to another may not exceed 5.0 percent of the institution's total General Revenue appropriations in the prior biennium, excluding tuition revenue bond debt service. The Legislative Budget Board shall implement the funding in accordance with this limitation.

12. **Mission Specific Support - Performance Based Research Operations Formula.** To enhance research capacity at The University of Texas Health Science Center at San Antonio, assist the institution in leveraging research grants and gifts, and support expansion of the institution's research operations, additional research formula funding shall be provided based on the following criteria:
- a. General Revenue Research Operations Formula funding provided to The University of Texas Health Science Center at San Antonio in Strategy B.1.2, Performance Based Research Operations Formula, shall be allocated to the institution through two mechanisms.
    - 1) Base Match allocations shall be based on the institution's average annual research expenditures from federal sources for the previous three-year period as reported to the Higher Education Coordinating Board. The Base Match rate shall be 9.2 percent for each fiscal year of the 2020-21 biennium.
    - 2) Performance Incentive Tiered Match allocations shall be based on the increase of the institution's average annual research expenditures from federal sources since the prior biennium. The calculation of this increase shall be based on the average annual research expenditures from federal sources for the two-year base period preceding each biennium, as reported to the Higher Education Coordinating Board. The Tiered Match shall allocate funding in three tiers that increase on a sliding scale. Tier 1 shall provide matching General Revenue funds at a rate of 20.0 percent for any increase in the institution's average annual research expenditures from federal sources between \$0 and \$5,000,000. Tier 2 shall provide matching General Revenue funds at a rate of 40.0 percent for any increase in the institution's average annual research expenditures from federal sources between \$5,000,000 and \$10,000,000. Tier 3 shall provide matching General Revenue

funds at a rate of 60.0 percent for any increase in the institution's average annual research expenditures from federal sources greater than \$10,000,000.

The institution's Performance Based Research Operations Formula shall be expended for the purpose of research operations, expanding research capacity, and pursuing excellence in its research mission. Any unexpended balances as of August 31, 2020, are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2020.

For formula funding purposes, the amount of growth in total funding for the Performance Based Research Operations Formula from one biennium to another may not exceed 5.0 percent of the institution's total General Revenue appropriations in the prior biennium, excluding tuition revenue bond debt service. The Legislative Budget Board shall implement the funding in accordance with this limitation.

13. **Mission Specific Support - Multicategorical Teaching Hospital Support.** The University of Texas Medical Branch at Galveston operates a state owned hospital with a statutorily-based mission to operate a hospital and health system. Funding allocated to The University of Texas Medical Branch at Galveston for its hospitals and health system shall be based on the following criteria:
- a. General Revenue formula funding provided to The University of Texas Medical Branch at Galveston in Strategy A.1.7, Health System Operations, shall be based on the total number of Texas patient encounters in 2018 in trauma, primary care, diabetes, heart, psychiatry, and telemedicine. The rate per patient for each fiscal year of the 2020-21 biennium shall be \$180.10. 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 Medical Branch at Galveston 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 subsection (a) above.

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. 47. 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 26 (3). Infrastructure support for the A&M System Agencies shall be determined by multiplying the Texas A&M University rate as determined under Section 26 (3) (estimated to be \$5.47) times the square footage provided by the Space Projection Model developed by the Coordinating Board.

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. 51. State Two Year Institution Funding.** The Instruction and Administration Formula for the 2020-21 biennium provides funding for Community Colleges at an annual rate of \$2.72 per contact hour. The Instruction and Administration Formula for the 2020-21 biennium provides funding for Lamar State Colleges at an annual rate of \$5.12 per contact hour.

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:

**Sec. 57. Texas Collegiate License Plate Scholarships.** The funds provided to the Texas Collegiate License Plate Scholarships program are appropriated in accordance with Transportation Code §504.615 to provide scholarships for students who demonstrate a need for financial assistance. All balances of appropriations from the Texas Collegiate License Plate Scholarships program to each eligible institution at the close of the fiscal year ending August 31, 2019, are hereby appropriated. Any balances on hand at the end of fiscal year 2020 may be carried over to fiscal year 2021 and such funds are appropriated for fiscal year 2021 for the same purpose.

In addition to educational and general funds amounts appropriated by this Act, all unexpended balances that may exist and all receipts deposited in the state treasury during the biennium beginning September 1, 2019, to the credit of the institutions of higher education as provided by VTCA, Transportation Code §504.615, estimated to be \$393,680 in fiscal year 2020 and \$393,680 in fiscal year 2021, are appropriated for that period to the institution of higher education for which the receipts are credited for the purpose of providing scholarships for students who demonstrate a need for financial assistance.

The following is a list of estimated collegiate license plate revenue amounts for fiscal years 2020 and 2021.

	2020	2021
The University of Texas at Arlington	\$ 4,073	\$ 4,073
The University of Texas at Austin	108,709	108,709
The University of Texas at El Paso	132	132
The University of Texas at San Antonio	44	44
The University of Texas M.D. Anderson Cancer Center	2,164	2,164
Texas A&M University	165,000	165,000
University of Houston System	11,238	11,238
University of Houston	3,349	3,349
University of Houston-Clear Lake	2,517	2,517
University of Houston-Downtown	8,186	8,186
University of Houston-Victoria	899	899
University of North Texas	10,500	10,500
Stephen F. Austin State University	7,946	7,946
Texas Tech University	48,198	48,198
Angelo State University	1,833	1,833
Sam Houston State University	3,000	3,000
Texas State University	7,946	7,946
Sul Ross State University	7,946	7,946
Total	\$393,680	\$393,680

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. 58. 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. For the 2020-21 biennium, each institution receives 10.9 percent of its three-year average of total research expenditures as reported to the Texas 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 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, 2020, are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2020.

	2020	2021
The University of Texas at Austin	\$32,212,871	\$32,212,871
Texas A&M University	\$41,325,026	\$41,325,026
Total	\$73,537,897	\$73,537,897

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. For the 2020-21 biennium, each institution receives 17.0 percent of its three-year average of restricted research expenditures as reported to the Texas 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, 2020, are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2020.

	2020	2021
The University of Texas of the Permian Basin	\$ 41,866	\$ 41,866
The University of Texas Rio Grande Valley	\$ 838,076	\$ 838,076
The University of Texas at Tyler	\$ 100,099	\$ 100,099
Texas A&M University at Galveston	\$ 447,836	\$ 447,836

Prairie View A&M University	\$	657,941	\$	657,941
Tarleton State University	\$	481,073	\$	481,073
Texas A&M University-Corpus Christi	\$	1,435,502	\$	1,435,502
Texas A&M International University	\$	221,013	\$	221,013
Texas A&M University-Kingsville	\$	1,120,815	\$	1,120,815
Texas A&M San Antonio	\$	13,882	\$	13,882
Texas A&M University-Commerce	\$	136,949	\$	136,949
Texas A&M University-Texarkana	\$	766	\$	766
West Texas A&M University	\$	152,514	\$	152,514
University of Houston-Clear Lake	\$	90,413	\$	90,413
University of Houston-Downtown	\$	182,433	\$	182,433
University of Houston-Victoria	\$	20,608	\$	20,608
Angelo State University	\$	20,265	\$	20,265
University of North Texas-Dallas	\$	2,883	\$	2,883
Midwestern State University	\$	40,370	\$	40,370
Stephen F. Austin State University	\$	171,476	\$	171,476
Texas Southern University	\$	323,882	\$	323,882
Texas Woman's University	\$	152,152	\$	152,152
Lamar University	\$	133,605	\$	133,605
Sul Ross State University	\$	113,412	\$	113,412
Sam Houston State University	\$	236,356	\$	236,356
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. 60. 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.

	2020	2021
The University of Texas at Arlington	\$ 487,500	\$ 275,000
The University of Texas at Dallas	\$ 2,184,181	\$ 3,885,819
The University of Texas at El Paso	\$ 381,768	\$ 284,852
The University of Texas at San Antonio	\$ 1,225,000	\$ 780,187
University of Houston	\$ 2,850,000	\$ 5,109,774
Texas Tech University	\$ 5,887,434	\$ 4,646,618
University of North Texas	\$ 934,955	\$ 2,317,750
Texas State University	\$ 3,549,162	\$ 200,000
Total	\$ 17,500,000	\$ 17,500,000

- 2. Core Research Support:** The core research support fund is established to promote increased research capacity at Emerging Research Universities. Funding to eligible institutions shall be allocated as follows: 50 percent based on the average amount of restricted research funds expended by each institution per year for the three preceding state fiscal years, determined in the manner described by Section 62.095(b); and 50 percent based on the average amount of total research funds expended by each institution per year for the three preceding state fiscal years, determined in the manner described by Section 62.053(b). For the 2020-21 biennium, each institution is funded at an average of 10.3 percent of eligible research expenditures as determined by criteria listed above. Any unexpended balances as of August 31, 2020, are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2020. The amounts listed below for each institution are for informational purposes only.

	2020	2021
The University of Texas at Arlington	\$ 6,757,244	\$ 6,757,244
The University of Texas at Dallas	\$ 8,580,387	\$ 8,580,387
The University of Texas at El Paso	\$ 7,447,977	\$ 7,447,977
The University of Texas at San Antonio	\$ 5,215,844	\$ 5,215,844
University of Houston	\$ 11,479,285	\$ 11,479,285
Texas Tech University	\$ 11,608,277	\$ 11,608,277
University of North Texas	\$ 2,437,730	\$ 2,437,730
Texas State University	\$ 5,028,961	\$ 5,028,961
Total	\$ 58,555,705	\$ 58,555,705

**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:

**Sec. 63. HEGI State Premium Contribution Rate.** For the 2020-21 biennium, funds identified and appropriated through the Higher Education Employees Group Insurance bill pattern are based on the following percentage of the full Employee Retirement System (ERS) premium rates, based on the following institutional categories:

	2020-21
The University of Texas System	79.4%
Texas A&M University System	79.4%
ERS Participating Institutions	79.9%
Public Community/Junior Colleges	50.0%

ARTICLE IV

I. COURT OF CRIMINAL APPEALS

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

	<u>2020</u>	<u>2021</u>
A.1.1. Strategy: APPELLATE COURT OPERATIONS	\$ 6,646,134	\$ 6,692,603
		& UB

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:

Judicial Education.

- a. Funds appropriated above in Strategy B.1.1, Judicial Education, include a 3 percent administrative allocation estimated to be \$234,441 in fiscal year 2020 and \$232,156 in fiscal year 2021 out of General Revenue-Dedicated Judicial and Court Personnel Training Fund No. 540. All unobligated and unexpended balances in an amount not to exceed \$150,000 that are remaining from funds appropriated in Strategy B.1.1, Judicial Education, and allocated for administrative purposes as of August 31, 2020, are appropriated for the same purpose as of September 1, 2020.

In addition to these amounts, \$200,000 in fiscal year 2020 and \$200,000 in fiscal year 2021 of the amounts appropriated above in Strategy B.1.1, Judicial Education, are allocated for administrative or training purposes or other purposes at the discretion of the Court of Criminal Appeals which further the objectives of Strategy B.1.1, Judicial Education.

All unobligated and unexpended balances of funds appropriated to Strategy B.1.1, Judicial Education, and allocated for administrative purposes at the end of fiscal year 2019 are appropriated to Strategy B.1.1, Judicial Education, in fiscal year 2020 (not to exceed \$200,000 in General Revenue-Dedicated Judicial and Court Personnel Training Fund No. 540, and included in amounts appropriated above).

- b. For the purposes of this rider, the term administration shall include administrative oversight functions, accounting and auditing functions, management studies, performance audits, and other studies initiated by the Court of Criminal Appeals or any other agency of the Judicial Branch, as directed by the order of the Court of Criminal Appeals.

II. OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL

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>2020</u>	<u>2021</u>
Number of Full-Time-Equivalents (FTE):	285.6	285.6

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>2020</u>	<u>2021</u>
A.1.2. Strategy: INFORMATION TECHNOLOGY	\$ 52,059,605	\$ 28,665,198
		& UB

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 Limited to Revenue Collections.** Fees, fines and other miscellaneous revenues as authorized and generated by the operation of the Judicial Branch Certification Commission pursuant to Government Code, Chapter 33 shall cover, at a minimum, the cost of the appropriations made above in Strategy C.1.1, Judicial Branch Certification Commission, as well as the amount identified above in the informational item "Other Direct and Indirect Costs Appropriated Elsewhere in this Act". "Other direct and indirect costs" for the Judicial Branch Certification Commission are estimated to be \$167,778 in fiscal year 2020 and \$169,285 in fiscal year 2021.

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.

**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:

**Lump Sum Annual Leave Payout.** Amounts appropriated above from the General Revenue Fund include \$236,818 in Strategy B.1.1, Child Support Courts Program, and \$63,182 in Strategy B.1.2, Child Protection Courts Program, that may only be used during the biennium to pay for retirement payouts due at the time of agency employees' retirement. Any part of the appropriation made for retirement payouts due at the time of agency employees' retirement that are not necessary for that purpose shall be lapsed by the agency at the end of the biennium.

**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:

**Guardianship Compliance Project.** Amounts appropriated above from the General Revenue Fund include \$2,408,067 in fiscal year 2020 and \$2,402,667 in fiscal year 2021 in Strategy A.1.1, Court Administration, \$106,200 in fiscal year 2020 and \$37,600 in fiscal year 2021 in Strategy A.1.2, Information Technology, and 28.0 FTEs each fiscal year for the Guardianship Compliance Project.

**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:

**Statewide eFiling System Account Estimated Appropriation.**

- (a) Amounts appropriated above in Strategy A.1.2, Information Technology, include \$35,761,020 in fiscal year 2020 and \$24,768,000 in fiscal year 2021 in General Revenue-Dedicated Statewide Electronic Filing System Account No. 5157 funding. In addition to the amounts appropriated above, all balances and amounts deposited into the General Revenue-Dedicated Statewide Electronic Filing System Account No. 5157 (estimated to be \$0 in each fiscal year) are appropriated to the Office of Court Administration in Strategy A.1.2, Information Technology.
- (b) Except for the amounts appropriated from the General Revenue-Dedicated Statewide Electronic Filing System Account No. 5157 as identified in Rider 22, Uniform Case Management System, and in Rider 23, Contingency for Senate Bill 325, elsewhere in the Office of Court Administration's bill pattern, the Office of Court Administration shall prioritize expenditures from the General Revenue-Dedicated Statewide Electronic Filing System Account No. 5157 for vendor contract payments to support the operation and maintenance of the statewide electronic filing system.
- (c) Contingent upon Senate Bill 325 not being enacted, the funding identified in Rider 23, Contingency for Senate Bill 325, shall be used for vendor contract payments to support the operation and maintenance of the statewide electronic filing system.

**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:

**Indigent Defense with Mental Illness.** Out of the amounts appropriated above in Strategy D.1.1, Texas Indigent Defense Commission, \$2,500,000 in General Revenue-Dedicated Fair Defense Account No. 5073 each fiscal year shall be used to provide funding to existing public defender offices for a pilot project for the early identification and specialized representation of indigent defendants with a mental illness. The Commission shall use the funds to provide grants to public defender offices to expand the capacity of existing mental health defender programs and to establish mental health defender programs in public defender offices currently without these programs. The Commission shall provide grants to public defender offices on a continuing basis to sustain effective mental health defender programs.

**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:

**Fair Defense Account 5073 Appropriation.** Out of amounts appropriated above in Strategy D.1.1, Texas Indigent Defense Commission, \$5,000,000 in General Revenue-Dedicated Fair Defense Account No. 5073 is appropriated in fiscal year 2020 for the purpose of providing grants to counties for indigent defense.

**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:

**Uniform Case Management System Funding.** Amounts appropriated above is Strategy A.1.2, Information Technology, include \$11,829,384 from the General Revenue Fund in fiscal year 2020 and

\$15,650,196 in fiscal year 2020 and \$2,171,580 in fiscal year 2021 from the General Revenue-Dedicated Statewide Electronic Filing System Account No. 5157, and 2.0 FTEs each fiscal year for the creation of a uniform case management system.

III. OFFICE OF CAPITAL AND FORENSIC WRITS

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:

	2020	2021
Number of Full-Time-Equivalents (FTE):	20.5	20.5

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:

	2020	2021
Schedule of Exempt Positions:		
Executive Director, Group 4	\$148,510	\$148,510

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:

**Noncapital Inmate Representation.** Out of amounts appropriated above in General Revenue-Dedicated Fair Defense Account No. 5073 in Strategy A.1.1, Post-Conviction Representation, \$250,000 in fiscal year 2020 and 2.0 FTEs and \$247,875 in fiscal year 2021 and 2.0 FTEs shall be used for the purpose of providing representation for noncapital inmates in cases where questionable science contributed to the conviction.

IV. STATE LAW LIBRARY

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:

	2020	2021
Schedule of Exempt Positions:		
Director, Group 2	\$113,298	\$113,298

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:

	2020	2021
A.1.1. Strategy: ADMINISTRATION AND OPERATIONS	\$ 1,113,570	\$ 1,127,069

V. STATE COMMISSION ON JUDICIAL CONDUCT

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:

	2020	2021
Schedule of Exempt Positions:		
Executive Director, Group 4	\$135,149	\$135,149

VI. JUDICIARY SECTION, COMPTROLLER'S 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:

**Special Prosecution Unit: Appropriation Source, Unexpended Balances and Performance Reporting.** Out of the funds appropriated above in Strategy D.1.4, Special Prosecution Unit, Walker County and under the authority of Article 104.003, Code of Criminal Procedure, and Article V, §21 of the Texas Constitution, Walker County, the following amounts are appropriated to the Special Prosecution Unit for the payment of salaries and other necessary expenses for the operation of the Special Prosecution Unit for the following purposes:

For the Years Ending  
August 31, August 31,

	<u>2020</u>	<u>2021</u>
<b>Special Prosecution Unit</b>		
Criminal Division	\$ 1,964,409	\$ 1,885,628
Civil Division	2,567,550	2,495,951
Juvenile Division	<u>970,975</u>	<u>971,151</u>
<b>Total, Special Prosecution Unit</b>	\$ 5,502,934	\$ 5,352,729
 <b>Method of Financing</b>		
General Revenue	\$ 3,983,011	\$ 3,832,187 &UB
Criminal Justice Division Grants	<u>1,519,923</u>	<u>1,520,542</u>
<b>Total, Method of Financing</b>	\$ 5,502,934	\$ 5,352,729

Funds for the Criminal Division are to be used for the investigation and prosecution of felony offenses committed by prisoners of the Texas Department of Criminal Justice; and, for the investigation and prosecution of other felonies and misdemeanors committed by agency employees and others when criminal conduct affects the operation of the agency in the various counties of the State where Texas Department of Criminal Justice facilities are located. Funds for the Civil Division are to be used for the civil commitment of sexually violent predators. Funds for the Juvenile Division are to be used for the prosecution of criminal offenses or delinquent conduct committed in facilities of the Texas Juvenile Justice Department.

The funds appropriated above in Strategy D.1.4, Special Prosecution Unit, Walker County shall be used to employ the services of legal and support staff plus the payment of their necessary capital and operating expenses in carrying out the purposes of the Special Prosecution Unit as established by its Board of Directors. Funds shall not be used to pay any county for costs of housing the Special Prosecution Unit in a county-owned building.

Walker County is the designated agency to administer the funds provided for the support of the Special Prosecution Unit. Walker County shall submit a voucher containing an itemized statement of expenses to include salaries, fringe benefits and authorized expenses incurred to the Judiciary Section, Comptroller's Department each month of the fiscal year. Such vouchers shall be reviewed by the Walker County Auditor's Office to ensure compliance with applicable state and county regulation concerning the expenditures of public funds. Upon receipt of said vouchers, the Judiciary Section, Comptroller's Department shall issue warrants each month to reimburse Walker County. The total reimbursement each year shall not exceed the amount appropriated, and in no event shall amounts appropriated be expended to reimburse Walker County or other counties for lease space in county-owned buildings.

Any unexpended balances from appropriations out of the General Revenue Fund made to the Special Prosecution Unit for fiscal year 2020 are appropriated to the Special Prosecution Unit in fiscal year 2021 for the same purposes.

At the discretion of the Executive Director of the Special Prosecution Unit, any General Revenue funds appropriated above in Strategy D.1.4, Special Prosecution Unit, Walker County may be transferred between divisions in an amount not to exceed 20 percent of the appropriation item from which the transfer is made for the fiscal year.

After obtaining written approval from the Legislative Budget Board, the Special Prosecution Unit may exceed the 20 percent discretionary transfer authority provided to the Executive Director of the Special Prosecution Unit.

The Special Prosecution Unit shall submit a report each January 1 to the Legislative Budget Board and the Governor for the preceding fiscal year ending August 31. The report must be in a format prescribed by the Legislative Budget Board and the Governor and must include annual statistical information on activities of the Special Prosecution Unit.

**VII. 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>2020</u>	<u>2021</u>
<b>A.1.1. Strategy:</b> RETIREMENT CONTRIBUTIONS	\$ 7,555,885	\$ 7,593,665
Retirement Contributions. Estimated.		

**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>2020</u>	<u>2021</u>
<b>A.1.2. Strategy:</b> GROUP INSURANCE	\$ 21,993,531	\$ 22,423,120
Group Insurance Contributions. Estimated.		

**VIII. 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>2020</u>	<u>2021</u>
<b>A.1.1. Strategy:</b> STATE MATCH -- EMPLOYER	\$ 12,164,649	\$ 12,225,472
State Match -- Employer. Estimated.		

## ARTICLE V

### I. ALCOHOLIC BEVERAGE 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:

	2020	2021
Number of Full-Time-Equivalents (FTE):	671.0	671.0

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

	2020	2021
Schedule of Exempt Positions:	\$ 200,000	\$ 200,000
Executive Director, Group 6		

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:

	2020	2021
Percentage of Priority Licensed Locations Inspected by Enforcement Agents	90.73%	90.73%

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:

	2020	2021
Number of Inspections Conducted by Enforcement Agents	41,600	41,600

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:

	2020	2021
Number of Inspections of Priority Licensed Locations	37,205	37,205

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:

	2020	2021
Number of Undercover Operations Conducted	18,081	18,081

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:

	2020	2021
Average Cost Per Enforcement Inspection	604.32	606.6

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:

**Appropriations Limited to Revenue Collections.** Fees, fines, and other miscellaneous revenues as authorized and generated by the operation of the Texas Alcoholic Beverage Commission pursuant to Texas Alcoholic Beverage Code, Section 205.02 shall cover, at a minimum, the cost of appropriations made above, as well as the amount identified above in the informational item "Other Direct and Indirect Costs Appropriated Elsewhere in this Act." "Other direct and indirect costs" are estimated to be \$17,163,949 for fiscal year 2020 and \$17,196,396 for fiscal year 2021. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available.

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

**Human Trafficking Enforcement.** Included in the amounts appropriated above in Strategy A.1.1, Enforcement, is \$3,539,445 in fiscal year 2020 and \$2,532,205 in fiscal year 2021 in General Revenue Funds for human trafficking enforcement.

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:

**Sunset Contingency.** Funds appropriated above for fiscal year 2021 that are intended to be used exclusively for the functions of the Texas Alcoholic Beverage Commission, are made contingent on the continuation of the Texas Alcoholic Beverage Commission by the Eighty-sixth Legislature, Regular Session, 2019. In the event that the Texas Alcoholic Beverage Commission is not continued by the Eighty-sixth Legislature, Regular Session, 2019, the funds appropriated above for fiscal year 2020, or as much thereof as may be necessary, are to be used to provide for the phase out of the agency operations.

**II. DEPARTMENT OF CRIMINAL JUSTICE**

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>2020</u>	<u>2021</u>
<b>Number of Full-Time-Equivalents (FTE):</b>	39,466.4	39,459.4

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>2020</u>	<u>2021</u>
<b>C.1.2. Strategy:</b> CORRECTIONAL SUPPORT OPERATIONS	\$ 84,169,838	\$ 84,169,838

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>2020</u>	<u>2021</u>
<b>F.1.1. Strategy:</b> CENTRAL ADMINISTRATION	\$ 28,960,371	\$ 28,960,370

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>2020</u>	<u>2021</u>
<b>F.1.4. Strategy:</b> INFORMATION RESOURCES	\$ 33,240,582	\$ 33,625,860

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

	<u>2020</u>	<u>2021</u>
<b>###.###.###</b> MAJOR REPAIR OF FACILITIES	\$ 0	\$ 0

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>2020</u>	<u>2021</u>
Medical and Psychiatric Care Cost Per Offender Day	11.95	11.92

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:

**Correctional Managed Health Care.** The use of appropriated funds to the Texas 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 Texas 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 Texas 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 Texas Department of Criminal Justice.
3. To the extent possible, the Texas 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 2020 and estimated to be \$2,000,000 in General Revenue Funds in fiscal year 2021. Any receipts collected in excess of \$2,000,000 in fiscal year 2020 and \$2,000,000 in fiscal year 2021 are 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 Texas Department of Criminal Justice. Inpatient services shall be reimbursed at an amount no greater than would be produced using UTMB's Medicare standard dollar amount (SDA) with an add-on of \$2,496 and the appropriate relative weight. The add-on is intended to continue funding for graduate residency slots. Hospital outpatient services and 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 Texas 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 Texas 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 Texas 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.
4. It is the intent of the legislature that any inpatient hospital costs that exceed UTMB's Medicare SDA with an add-on of \$2,496 and the appropriate relative weight will not be reimbursed by the state.
5. When requesting the approval of the Legislative Budget Board (LBB) to pay a rate in excess of Medicare reimbursement rates as described in subsection (d)(2) above, the Texas 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 LBB must be submitted promptly and in a manner prescribed by the LBB. The request shall be considered approved unless the LBB issues a written disapproval within 30 business days after the date LBB 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 LBB interrupts the counting of the 30 business days.

e. Transferability

1. Notwithstanding Rider 14 of this Article and Article IX, Sec. 14.01, the Texas 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 Texas 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 Texas Department of Criminal Justice.

f. Reimbursement to Contracted Health Care Providers

1. At the beginning of each quarter, the Texas 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 Texas 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. Reimbursement for indirect administrative services is capped at 2.75 percent of annual reimbursements for services rendered under contract. 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.
4. University of Texas Medical Branch and Texas Tech University Health Sciences Center are prohibited from using reimbursements and/or payments for correctional managed health care for any purpose other than the provision of correctional managed health care.

g. Reporting Requirements

1. The Texas 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 Texas Department of Criminal Justice with necessary documentation to fulfill the reporting requirements contained in this section.
3. TDCJ shall submit a report to the Legislative Budget Board describing the cost containment efforts used to improve efficiency and manage costs in the Correctional Managed Health Care system in the previous fiscal year by September 30 of each fiscal year.

h. Managed Health Care Operational Shortfalls

1. If deemed necessary by the Texas 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 Texas Department of Criminal Justice may transfer General Revenue 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 2021 to fiscal year 2020 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 Texas 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.

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:

**Pretrial Diversion.** Included the amounts appropriated in Strategy A.1.2, Diversion Programs, is \$5,170,653 in fiscal year 2020 and \$5,170,653 in fiscal year 2021 in General Revenue for county pretrial diversion programs for misdemeanor and felony offenses. No funds appropriated in Strategy A.1.2, Diversion Programs, shall be used to fund pretrial services other than pretrial diversion programs.

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:

**Monitoring of Temperature and Temperature Related Deaths.** Out of funds appropriated above, TDCJ shall annually produce a report to the Legislature no later than December 31 of each year on offender complaints related to temperature, cases of environmental hyperthermia or death caused by temperature or exacerbated by temperature, and agency procedures used to manage temperature and mitigate excessive heat in TDCJ facilities.

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.** Included in the amounts appropriated above is \$250,000 in fiscal year 2020 and \$250,000 in fiscal year 2021 in General Revenue in Strategy C.2.3, Treatment Services, for the Department of Criminal Justice (TDCJ) to enter into an agreement with the City of Houston to establish and operate a pilot program for reentry services to offenders released from TDCJ facilities who are returning to the Houston area. Also included in the amounts appropriated above is \$250,000 in fiscal year 2020 and \$250,000 in fiscal year 2021 in General Revenue in Strategy C.2.3, Treatment Services, for TDCJ to enter into an agreement with the City of Dallas to establish and operate a pilot program for reentry services to offenders released from TDCJ facilities who are returning to the Dallas area. The pilot programs shall implement reentry services in the City of Houston and the City of Dallas, which may enter into agreements with non-profit entities, faith-based organizations, community groups, and the private sector for the provision of reentry services. TDCJ shall report on the recidivism rate and effectiveness of each program to the Legislative Budget Board and the Office of the Governor no later than January 1 of each fiscal year.

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:

**Report on Warrants Issued for Parole Violations.** From funds appropriated above, the Texas Department of Criminal Justice (TDCJ) in coordination with relevant stakeholders shall review policies and submit a report to the Governor, the Legislative Budget Board, the chair of the appropriate House and Senate Committees, and members of the legislature on agency procedures related to warrants issued for parole violations, or blue warrants, not later than December 1, 2020. The report shall include recommendations for expediting and/or streamlining the blue warrant process, specifically regarding administrative violations and misdemeanors.

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:

**Developmental Disabilities Program.** Included in the amounts appropriated above, the Department of Criminal Justice (TDCJ) is appropriated \$226,250 in fiscal year 2020 and \$226,250 in fiscal year 2021 in General Revenue in Strategy C.1.8, Managed Health Care - Unit and Psychiatric Care, for the operation of an occupational therapy program for offenders in the Developmental Disabilities Program at the Crain and Hodge Units.

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:

**Career Ladder Restructure and Salary Increases.** Included in the amounts appropriated above to the Texas Department of Criminal Justice, in Strategy C.1.1, Correctional Security Operations, is \$38,358,670 in fiscal year 2020 and \$38,358,669 in fiscal year 2021 in General Revenue to restructure the career ladder and provide salary increases for correctional officers, food service managers, and laundry staff. Also included in the amounts appropriated above in Strategy E.2.1, Parole Supervision, is \$3,673,615 in fiscal year 2020 and \$3,673,616 in fiscal year 2021 in General Revenue to restructure the career ladder and provide salary increases for parole officers.

Included in the amounts appropriated above to the Board of Pardons and Paroles in Strategy D.1.2, Revocation Processing, is \$210,500 in fiscal year 2020 and \$210,500 in fiscal year 2021 in General Revenue to restructure the career ladder and provide salary increases for revocation hearing officers. Also included in the amounts appropriated above in Strategy D.1.3, Institutional Parole Operations, is \$570,000 in fiscal year 2020 and \$570,000 in fiscal year 2021 in General Revenue to restructure the career ladder and provide salary increases for institutional parole officers.

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:

**Mental Health Therapeutic Diversion Reporting.** Included in the amounts appropriated above in Strategy C.1.8, Managed Health Care-Unit and Psychiatric Care, the Department of Criminal Justice (TDCJ) shall conduct an evaluation of the effectiveness of its Mental Health Therapeutic Diversion Program. The report shall contain a qualitative analysis of services provided and annual program performance measures, including the number of placements and successful/unsuccessful completions. TDCJ shall report the findings of the evaluation to the Legislative Budget Board and the Governor no later than December 1, 2020.

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:

**Expansion of Mental Health Caseloads in Rural Areas.** Out of the funds appropriated above, the Texas Correctional Office on Offenders with Medical or Mental Impairments (TCOOMMI) is appropriated \$2,412,500 in fiscal year 2020 and \$2,362,500 in fiscal year 2021 in General Revenue in Strategy B.1.1, Special Needs Programs and Services, for the expansion of mental health caseloads for probationers and parolees that serve offenders with a high criminogenic risk and clinical care need in rural areas.

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:

**Additional Sheltered Housing Beds.** Out of the funds appropriated above, TDCJ is appropriated \$362,304 in General Revenue and 9.0 FTEs in fiscal year 2020 and \$362,304 in General Revenue and 18.0 FTEs in fiscal year 2021 in Strategy C.1.1, Correctional Security Operations, for the operation of 200 sheltered housing beds at the Stiles Unit in Beaumont, Texas. Out of the funds appropriated above, TDCJ is appropriated \$5,358,460 in fiscal year 2020 and \$2,358,460 in fiscal year 2021 in General Revenue in Strategy C.1.8, Managed Health Care-Unit and Psychiatric Care, for the operation of 200 sheltered housing beds at the Stiles Unit in Beaumont, Texas.

**III. COMMISSION ON FIRE PROTECTION**

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>2020</u>	<u>2021</u>
<b>Schedule of Exempt Positions:</b>	\$ 123,883	\$ 123,883
Executive Director, Group 3		

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.** Fees, fines, and other miscellaneous revenues as authorized and generated by the operation of the Commission on Fire Protection pursuant to Texas Government Code §§419.025 and 419.026 shall cover, at a minimum, the cost of appropriations made above, as well as 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 \$914,072 for fiscal year 2020 and \$915,464 for fiscal year 2021. 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.

IV. COMMISSION ON JAIL STANDARDS

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:

	2020	2021
Schedule of Exempt Positions:	\$ 121,024	\$ 121,024
Executive Director, Group 3		

V. 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:

	2020	2021
Number of Full-Time-Equivalents (FTE):	2,704.3	2,704.3

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:

	2020	2021
Schedule of Exempt Positions:	\$ 216,725	\$ 216,725
Executive Director, Group 7		

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:

	2020	2021
A.1.3. Strategy: COMMUNITY PROGRAMS	\$ 44,679,895	\$ 44,679,896

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:

	2020	2021
B.1.3. Strategy: FACILITY SUPERVISION & FOOD SERVICE	\$ 58,852,313	\$ 61,062,710
Facility Supervision and Food Service.		

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:

	2020	2021
B.1.5. Strategy: HALFWAY HOUSE OPERATIONS	\$ 8,765,288	\$ 8,765,288

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:

	2020	2021
B.1.9. Strategy: CONTRACT RESIDENTIAL PLACEMENTS	\$ 8,005,600	\$ 7,984,000

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:

	2020	2021
Total Number of Individual Regional Diversion Plans Submitted by Juvenile Probation Departments and Approved by the Agency (Each Plan Represents One Juvenile)	245	245

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:

	2020	2021
Average Cost Per Day Per Juvenile in State-Operated Secure Correctional Facilities	173.27	169.5

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:

	2020	2021
Halfway House Cost Per Juvenile Day	164.03	164.48

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:

	2020	2021
Average Daily Population: General Rehabilitation Treatment	957	914

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:

	2020	2021
Average Daily Population: Specialized Treatment	745	711

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:

	2020	2021
General Rehabilitation Treatment Cost Per Juvenile Day	19.85	20.84

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:

	2020	2021
Specialized Treatment Cost Per Juvenile Day	17.61	18.49

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:

	2020	2021
Capacity Cost in Contract Programs Per Juvenile Day	162.02	162.03

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:

**Regional Diversion Alternatives.** Out of funds appropriated above the Juvenile Justice Department (JJD) is appropriated \$10,792,982 in fiscal year 2020 and \$10,792,981 in fiscal year 2021 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 JJD.

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:

**Single Grant Applications for Local Probation Departments.** The Juvenile Justice Department (JJD) shall create a single grant application for local probation departments wishing to apply for discretionary grant funding. The application will require the local probation department to specify the amount of funding it seeks from each strategy. As a condition of funding, local probation departments shall agree to meet research-based performance measures developed by JJD pursuant to Health and Human Services Code §223.001(c).

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:

**Non-Profit Pilot Programs.** From funds appropriated above in Strategy A.1.3, Community Programs, is \$250,000 in General Revenue in each fiscal year of the 2020-21 biennium to establish pilot programs in Harris, Hidalgo, and Cameron counties administered by non-profits that provide trauma-informed counseling and life-skills and hands-on vocational training for youth who were previously committed to state correctional custody in the Juvenile Justice Department. The non-profit must be supported by the counties.

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:

**Study on the Confinement of Children with Mental Illness or Intellectual Disabilities.** Out of the funds appropriated above, the Juvenile Justice Department shall conduct a study to develop strategies to reduce the confinement of children with mental illness or intellectual disabilities. Not later than September 1, 2020, the department shall report the results of the study to the Governor, Lieutenant

Governor, Speaker of the House, and each member of the Legislature.

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:

**Salary Increases.** Included in the amounts appropriated above, in Goal B, State Services and Facilities, is \$4,051,502 in fiscal year 2020 and \$4,051,503 in fiscal year 2021 in General Revenue to provide salary increases to juvenile correctional officers and case managers.

**VI. COMMISSION ON LAW ENFORCEMENT**

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:

	2020	2021
<b>Number of Full-Time-Equivalents (FTE):</b>	53.6	53.6

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:

	2020	2021
<b>Schedule of Exempt Positions:</b>	\$ 136,649	\$ 136,649
Executive Director, Group 4		

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:

	2020	2021
<b>A.1.2. Strategy:</b> STANDARDS DEVELOPMENT	\$ 223,796	\$ 228,193
Standards Development and Academy Evaluations.		

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:

	2020	2021
<b>C.1.1. Strategy:</b> INDIRECT ADMINISTRATION	\$ 419,038	\$ 424,018

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 for Salaries and Wages.**

- a. Included in the amounts appropriated above, is \$137,264 from the General Revenue Fund in each year of the state fiscal biennium beginning September 1, 2019, as follows:
  - (1) \$31,571 in each year for Strategy A.1.1, Licensing;
  - (2) \$6,863 in each year for Strategy A.1.2, Standards Development;
  - (3) \$42,552 in each year for Strategy B.1.1, Enforcement;
  - (4) \$42,552 in each year for Strategy B.1.2, Technical Assistance; and
  - (5) \$13,726 in each year for Strategy C.1.1, Indirect Administration.
- b. The Commission on Law Enforcement shall use the funds appropriated under Subsection (a) of this rider for salaries and wages.

**VII. MILITARY 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:

	2020	2021
<b>Number of Full-Time-Equivalents (FTE):</b>	641.0	641.0

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

	2020	2021
<b>Schedule of Exempt Positions:</b>	\$ 191,357	\$ 191,357
Adjutant General, Group 6		

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:

	2020	2021
<b>B.1.1. Strategy:</b> FACILITIES MANAGEMENT & OPERATIONS	\$ 70,489,475	\$ 69,636,125
Facilities Management and Operations.		

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:

	2020	2021
Number of Texas State Guard Members	1,925	1,925

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:

	2020	2021
Average Maintenance Cost of All Real Property Assets, Including Buildings, Parking Areas, and Fencing	6.72	6.73

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

	2020	2021
Number of National and State Guard Members Receiving Mental Health Services	4,000	4,000

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:

**Appropriation - Billet Receipts.** Any billet receipts in excess of \$258,000 in fiscal year 2020 and \$258,000 in fiscal year 2021 (included in Appropriated Receipts above), are appropriated for use in Strategy B.1.1, Facilities Management and Operations (estimated to be \$0). Any unexpended balances of billet receipts as of August 31, 2020, are appropriated for the fiscal year beginning September 1, 2020, in Strategy B.1.1, Facilities Management and Operations, for the same purpose.

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

**Maximization of Federal Funds.** Out of the funds appropriated above in Strategy B.1.1, Facilities Management and Operations, the Texas Military Department shall prioritize projects that will maximize the receipt of matching federal funds.

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

**Sunset Contingency.** Funds appropriated above for fiscal year 2021 that are intended to be used exclusively for the functions of the Texas Military Department conducted pursuant to the legal authority provided by Subchapter B, Chapter 437, Government Code, are made contingent on the continuation of the Texas Military Department by the Eighty-sixth Legislature, Regular Session, 2019. In the event that the Texas Military Department is not continued by the Eighty-sixth Legislature, Regular Session, 2019, the funds appropriated above that are intended to be used exclusively for the functions of the Texas Military Department conducted pursuant to the legal authority provided by Subchapter B, Chapter 437, Government Code, for fiscal year 2020, or as much thereof as may be necessary, are to be used to provide for the phase out of the operations and functions of the Texas Military Department conducted pursuant to the legal authority provided by Subchapter B, Chapter 437, Government Code. All funds appropriated above other than the funds intended to be used exclusively for the functions of the Texas Military Department conducted pursuant to the legal authority provided by Subchapter B, Chapter 437, Government Code, are not made contingent on the continuation of the Texas Military Department by the Eighty-sixth Legislature, Regular Session, 2019, and shall be used by the successor of the Texas Military Department for those functions.

VIII. 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:

	<u>2020</u>	<u>2021</u>
<b>Number of Full-Time-Equivalents (FTE):</b>	11,424.7	11,424.7

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>2020</u>	<u>2021</u>
<b>Schedule of Exempt Positions:</b>	\$ 247,981	\$ 247,981
Director, Group 8		

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>2020</u>	<u>2021</u>
<b>B.1.2. Strategy:</b> ROUTINE OPERATIONS	\$ 214,045,853	\$ 212,894,219

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>2020</u>	<u>2021</u>
<b>E.1.1. Strategy:</b> CRIME LABORATORY SERVICES	\$ 66,896,483	\$ 56,789,569

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>2020</u>	<u>2021</u>
<b>E.1.2. Strategy:</b> CRIME RECORDS SERVICES	\$ 35,584,318	\$ 36,414,380

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>2020</u>	<u>2021</u>
<b>E.2.1. Strategy:</b> ISSUANCE & MODERNIZATION	\$ 18,890,876	\$ 18,060,814
Regulatory Services Issuance and Modernization.		

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>2020</u>	<u>2021</u>
<b>F.1.1. Strategy:</b> DRIVER LICENSE SERVICES	\$ 242,883,425	\$ 212,874,589

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>2020</u>	<u>2021</u>
<b>G.1.5. Strategy:</b> TRAINING ACADEMY AND DEVELOPMENT	\$ 21,472,416	\$ 11,472,416

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>2020</u>	<u>2021</u>
Number of Arrests for Narcotics Violations	2,097	2,097

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>2020</u>	<u>2021</u>
Number of CID Arrests-Not Narcotics	3,785.5	3,785.5

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:

	2020	2021
Number of DNA Cases Completed by DPS Crime Laboratories	4,266	4,266

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:

	2020	2021
Percentage of Applications Completed within 45 Minutes	75%	75%

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:

**Appropriations Limited to Revenue Collections.** Fees and other miscellaneous revenues as authorized and generated by the operation of the Private Security Program pursuant to the Texas Occupations Code, Section 1702.062, shall cover, at a minimum, the cost of appropriations made above in Strategies E.2.1, Regulatory Services Issuance and Modernization, and E.2.2, Regulatory Services Compliance, as well as the "other direct and indirect costs" made elsewhere in this Act associated with this program. Direct costs for the Private Security Program are estimated to be \$3,800,519 in fiscal year 2020 and \$3,800,519 in fiscal year 2021 and "other direct and indirect costs" are estimated to be \$1,276,167 in fiscal year 2020 and \$1,275,182, in fiscal year 2021.

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.

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:

**Estimated Appropriation for Handgun Licensing Program.** The Department of Public Safety (DPS) shall deposit all revenue collected from handgun licensing application fees to Revenue Object Code 3126 in the General Revenue Fund. Included in the amounts appropriated above out of the General Revenue Fund in Strategy E.2.1, Regulatory Services Issuance and Modernization, is an estimated appropriation of \$6,521,913 in fiscal year 2020 and an estimated appropriation of \$5,691,851 in fiscal year 2021, representing a portion of revenue from each application fee, to fund costs of all required background checks.

For the 2020-21 biennium, the DPS is appropriated 70.6 percent of any additional revenues from handgun licensing application fees that are collected by the agency and deposited to the credit of the General Revenue Fund in excess of the amounts reflected in the Comptroller's Biennial Revenue Estimate for the 2020-21 biennium, for the purpose of conducting all required background checks.

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:

**Differential Pay.**

- a. Included in the amounts appropriated by this Act to the Department of Public Safety (DPS), the amount of \$500,000 in General Revenue is allocated for the state fiscal biennium ending August 31, 2021, for the purpose of providing differential pay for hard to fill or specialized service non-commissioned Full-time Equivalent (FTE) positions.
- b. DPS is authorized to pay differential pay for hard to fill or specialized service non-commissioned FTEs, so long as the resulting salary rate does not exceed the rate designated as the maximum rate for the applicable salary group. An employee is no longer eligible to receive this pay when the employee transfers to a position or locality that is not hard to fill or a specialized service.

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:

**Angleton and Denton Driver License Offices.**

- a. Included in the amounts appropriated above, from Strategy F.1.1, Driver License Services, the Department of Public Safety shall expend up to \$8,000,000 in General Revenue Funds in fiscal year 2020 to purchase or lease, furnish, and equip a new driver license office in the City of Angleton, Texas. Any unexpended balances in General Revenue Funds described above and remaining as of



August 31, 2020, are appropriated for the same purposes for the fiscal year beginning September 1, 2020.

- b. Included in the amounts appropriated above, from Strategy F.1.1, Driver License Services, the Department of Public Safety shall expend up to \$8,000,000 in General Revenue Funds in fiscal year 2020 to purchase or lease, furnish, and equip a new driver license office in the City of Denton, Texas. Any unexpended balances in General Revenue Funds described above and remaining as of August 31, 2020, are appropriated for the same purposes for the fiscal year beginning September 1, 2020.

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:

**Tactical Training Facility in Cameron County.**

- a. Included in the amounts appropriated above in Strategy G.1.6, Facilities Management, the Department of Public Safety (DPS) is appropriated \$750,000 in General Revenue Funds in fiscal year 2020 for the construction, furnishing, and equipping of a tactical training facility. This funding shall be considered border security funding.
- b. The facility may include pistol firing lanes, long-range rifle firing lanes, a training pavilion, and a “Live Threat Engagement Training” simulator.
- c. 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 agencies of the federal government for training purposes.
- d. Any unexpended balances in General Revenue Funds described above and remaining as of August 31, 2020, are appropriated in Strategy G.1.5, Training Academy and Development, for recruit schools and the training of new troopers.

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:

**Automated External Defibrillator Pilot Program.** Included in the amounts appropriated above in Strategy C.1.1, Traffic Enforcement, the Department of Public Safety (DPS) is \$150,000 in fiscal year 2020 in General Revenue to implement a pilot program to equip each patrol car in the DPS West Texas Region and the DPS Northwest Texas Region with an Automated External Defibrillator (AED) device. DPS shall collect data on the use and location of the nearest roadway and county where the AED was deployed. DPS shall report the data to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, Lieutenant Governor, and the Governor.

Any unexpended balances in General Revenue Funds described above and remaining as of August 31, 2020, are appropriated for the same purposes for the fiscal year beginning September 1, 2020.

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:

**Statewide Safe Gun Storage Campaign.** Included in the amounts appropriated above in Strategy G.1.1, Headquarters Administration, is \$500,000 in fiscal year 2020 and \$500,000 in fiscal year 2021 in General Revenue to establish and promote a statewide safe gun storage campaign.

The public awareness campaign shall begin no later than September 1, 2020. The public awareness campaign may include online materials, printed materials, public service announcements, or other advertising media. The public awareness campaign may not convey a message that it is unlawful under state law to keep or store a firearm that is loaded or that is readily accessible for self-defense.

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:

**Prioritize the Testing of Sexual Assault Kits and Improve Crime Lab Services.**

- a. Included in the amounts appropriated above in Strategy E.1.1, Crime Laboratory Services, is \$30,323,935 in fiscal year 2020 and \$21,266,550 in fiscal year 2021 in General Revenue Funds for the Department of Public Safety (DPS) to increase crime lab capacity and to prioritize the testing of backlogged Sexual Assault Kits. Included in the number of Full-Time Equivalent (FTE) positions authorized above, is 122.0 additional full-time-equivalent positions in each fiscal year.

- b. DPS shall allocate \$29,423,935 in fiscal year 2020 and \$20,366,550 in fiscal year 2021 in General Revenue to improve crime lab services, provide salary increases to improve retention, and create a second forensic analyst shift.
- c. DPS shall allocate \$900,000 in fiscal year 2020 and \$900,000 in fiscal year 2021 in General Revenue to enter into an interagency contract with the Forensic Science Department at Sam Houston State University for assistance with the onboarding of analysts in the seized drug and toxicology disciplines at state crime labs. Any unexpended balances as of August 31, 2020, are appropriated for the same purpose for fiscal year 2021.

U. 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:

**Human Trafficking Prevention and Enforcement.**

- a. Included in the amounts appropriated above to the Department of Public Safety (DPS) is \$13,042,438 and 68.4 Full-time Equivalent (FTE) positions in fiscal year 2020, and \$7,775,086 and 68.4 FTEs in fiscal year 2021 in Strategy A.1.1, Organized Crime, and \$3,754,575 and 47.0 FTEs in fiscal year 2020, and \$3,278,035 and 47.0 FTEs in fiscal year 2021 in Strategy A.2.1, Intelligence, to address human trafficking and anti-gang activities.
- b. DPS shall allocate the funds described above as follows:
  - (1) \$15,817,524 in the biennium for CID Texas Anti-Gang Squads;
  - (2) \$7,032,610 in the biennium for Human and Child Sex Trafficking Investigative Squads; and
  - (3) \$5,000,000 in the biennium for Regional Human Trafficking Investigative Squads.
- c. Included in the amounts appropriated above in Strategy A.1.1, Organized Crime, is \$4,950,011 in fiscal year 2020 and \$4,950,011 in fiscal year 2021 out of the General Revenue-Dedicated Sexual Assault Program Account No. 5010 for human trafficking enforcement.

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:

**Recruit Schools.** Included in the amounts appropriated above in Strategy G.1.5, Training Academy and Development, the Department of Public Safety is appropriated \$5,000,000 in fiscal year 2020 and \$5,000,000 in fiscal year 2021 in General Revenue Funds to conduct a minimum of two recruit school classes with an estimated graduation rate of 92 new troopers per class.

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:

**Driver License Extended Hours Pilot Program.** From the funds appropriated above in Strategy F.1.1, Driver License Services, the Department of Public Safety (DPS) shall conduct a pilot program for extended hours for driver license offices. DPS shall choose two rural and two urban offices to keep open until 9:00 pm on weekdays for three months, then submit a report on their findings to the Legislature. The report shall include information and analysis regarding wait times and the number of customers served for both regular and extended office hours.

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:

**Study the Management, Operating Structure, and Opportunities and Challenges of Transferring the Driver License Program.** Included in the amounts appropriated above in Strategy F.1.1, Driver License Services, is \$1,000,000 in General Revenue Funds in fiscal year 2020 for the Department of Public Safety to contract with an independent, third party, consistent with general law, to conduct a study that examines and makes recommendations on the management, operating structure, methods to incentivize driver license online renewal for eligible individuals, and opportunities and challenges of transferring the driver license program to the Department of Motor Vehicles, or becoming a standalone agency. The contractor must submit a report containing the results of the study and recommendations to the Legislature, the Governor, the Sunset Advisory Commission, the Department of Public Safety, and the Texas Department of Motor Vehicles not later than September 1, 2020.

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:

**Grant for a Helicopter for the City of Houston.** Included in the amounts appropriated above in

Strategy A.1.2, Criminal Interdiction, is \$7,500,000 in fiscal year 2020 in General Revenue for a public safety grant for a helicopter with hoisting capability for the City of Houston to assist in regional and statewide efforts to enhance security and combat gangs, criminal activity, and terrorism.

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:

**E. J. "Joe" King Law Enforcement Center.** Included in the amounts appropriated above, from Strategy G.1.6, Facilities Maintenance, is \$1,700,000 in fiscal year 2020 in General Revenue Funds for a consolidated law enforcement center with the Brazoria County's Sheriff's Office, to be named in honor of E. J. "Joe" King. This funding is contingent upon a memorandum of understanding between the Department of Public Safety and the Brazoria County Commissioners' Court, and a donation of land. Any unexpended balances in General Revenue Funds described above and remaining as of August 31, 2020, are appropriated for the same purposes for the fiscal year beginning September 1, 2020.

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:

**Sunset Contingency.** Funds appropriated above for fiscal year 2021 for the Department of Public Safety are made contingent on the continuation of the Department of Public Safety by the Eighty-sixth Legislature, Regular Session, 2019. In the event that the agency is not continued, the funds appropriated above for fiscal year 2020, or as much thereof as may be necessary, are to be used to provide for the phase out of the agency operations.

**IX. RETIREMENT AND GROUP 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>2020</u>	<u>2021</u>
<b>A.1.1. Strategy:</b> RETIREMENT CONTRIBUTIONS	\$ 222,435,412	\$ 223,510,524
Retirement Contributions. Estimated.		

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>2020</u>	<u>2021</u>
<b>A.1.2. Strategy:</b> GROUP INSURANCE	\$ 655,616,031	\$ 666,707,731
Group Insurance Contributions. Estimated.		

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

	<u>2020</u>	<u>2021</u>
<b>A.1.4. Strategy:</b> LECOS RETIREMENT PROGRAM	\$ 8,693,996	\$ 8,693,996
LECOS Retirement Program Contributions. Estimated.		

**X. SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY**

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>2020</u>	<u>2021</u>
<b>A.1.1. Strategy:</b> STATE MATCH -- EMPLOYER	\$ 201,629,274	\$ 202,607,574
State Match -- Employer. Estimated.		

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>2020</u>	<u>2021</u>
<b>A.1.2. Strategy:</b> BENEFIT REPLACEMENT PAY	\$ 2,418,568	\$ 2,055,782
Benefit Replacement Pay. Estimated.		

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:

	2020	2021
<b>C.1.2. Strategy:</b> NUTRITION ASSISTANCE (STATE)	\$ 15,391,265	\$ 15,391,265
Nutrition Assistance for At-Risk Children and Adults (State).		

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:

**Texans Feeding Texans (Surplus Agricultural Product Grant Program).** Amounts appropriated above out of the General Revenue Fund in Strategy C.1.2, Nutrition Assistance for At-Risk Children and Adults (State), include \$5,081,480 in fiscal year 2020 and \$5,081,480 in fiscal year 2021 to fund the Texans Feeding Texans (Surplus Agricultural Product Grant Program) to offset the costs of harvesting, gleaning and transporting agricultural products to Texas food banks.

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. Fees and other miscellaneous revenues as authorized and generated by the operation of the cost recovery programs in the following strategies shall cover, at a minimum, the cost of appropriations made in the following strategies, as well as the "other direct and indirect costs" made elsewhere in this Act:
  - (1) Strategy A.1.1, Trade & Economic Development: Direct costs for the Livestock Export Pens (Agriculture Code, Section 146, Subchapter B) cost recovery program are estimated to be \$159,513 in fiscal year 2020 and \$159,513 in fiscal year 2021 and "other direct and indirect costs" are estimated to be \$0 for fiscal year 2020 and \$0 for fiscal year 2021 (Revenue Object Codes: 3420 and 3795).
  - (2) Strategy A.1.2, Promote Texas Agriculture: Direct costs for the International and Domestic Trade (Agriculture Code, Ch. 12) cost recovery program are estimated to be \$241,008 in fiscal year 2020 and \$241,008 in fiscal year 2021 and "other direct and indirect costs" are estimated to be \$44,338 for fiscal year 2020 and \$44,418 for fiscal year 2021 (Revenue Object Codes: 3400, 3428, and 3795).
  - (3) Strategy B.1.1, Plant Health and Seed Quality: Direct costs for the Plant Health (Agriculture Code, Ch. 61 & 62) cost recovery program are estimated to be \$1,220,985 in fiscal year 2020 and \$1,220,985 in fiscal year 2021 and "other direct and indirect costs" are estimated to be \$365,382 for fiscal year 2020 and \$365,913 for fiscal year 2021 (Revenue Object Codes: 3400 and 3414).
  - (4) Strategy B.1.2, Commodity Regulation & Production: Direct costs for the Egg Quality Regulation (Agriculture Code, Ch. 132), Handling and Marketing of Perishable Commodities (Agriculture Code, Ch. 101), and Grain Warehouse (Agriculture Code, Ch. 14) cost recovery programs are estimated to be \$887,174 in fiscal year 2020 and \$887,174 in fiscal year 2021 and "other direct and indirect costs" are estimated to be \$284,003 for fiscal year 2020 and \$284,459 for fiscal year 2021 (Revenue Object Codes: 3400, 3414, and 3435).
  - (5) Strategy B.2.1, Regulated Pesticide Use: Direct costs for the Agricultural Pesticide Regulation (Agriculture Code, Ch. 76), Organic Certification (Agriculture Code, Ch. 18), and Prescribed Burn (Natural Resources Code, Ch. 153) cost recovery programs are estimated to be \$5,502,666 in fiscal year 2020 and \$5,502,666 in fiscal year 2021 and "other direct and indirect costs" are estimated to be \$1,128,692 for fiscal year 2020 and \$1,130,550 for fiscal year 2021 (Revenue Object Codes: 3400, 3404, 3410, and 3414).
  - (6) Strategy B.2.2, Structural Pest Controls: Direct costs for the Structural Pest Control (Occupations Code, Ch. 1951, Subchapter E) cost recovery program are estimated to be \$2,378,060 in fiscal year 2020 and \$2,378,060 in fiscal year 2021 and "other direct and indirect costs" are estimated to be \$640,047 for fiscal year 2020 and \$641,191 for fiscal year 2021 (Revenue Object Code: 3175).

- (7) Strategy B.3.1, Weights & Measures Device Accuracy: Direct costs for the Weights, Measures, and Metrology (Agriculture Code, Ch. 13) cost recovery program are estimated to be \$6,060,307 in fiscal year 2020 and \$6,060,307 in fiscal year 2021 and "other direct and indirect costs" are estimated to be \$1,281,660 in fiscal year 2020 and \$1,283,446 in fiscal year 2021 (Revenue Object Codes: 3400, 3402, and 3414).
- (8) Strategy D.1.1, Central Administration: Indirect costs for the cost recovery programs are estimated to be \$1,754,667 in fiscal year 2020 and \$1,754,667 in fiscal year 2021 and "other direct and indirect costs" are estimated to be \$374,910 in fiscal year 2020 and \$375,628 in fiscal year 2021 (Revenue Object Codes: 3175, 3400, 3402, 3404, 3410, 3414, 3420, 3428, 3435, and 3795).
- (9) Strategy D.1.2, Information Resources: Indirect costs for the cost recovery programs are estimated to be \$1,019,254 in fiscal year 2020 and \$1,019,254 in fiscal year 2021 and "other direct and indirect costs" are estimated to be \$192,685 in fiscal year 2020 and \$193,033 in fiscal year 2021 (Revenue Object Codes: 3175, 3400, 3402, 3404, 3410, 3414, 3420, 3428, 3435, and 3795).
- (10) Strategy D.1.3, Other Support Services: Indirect costs for the cost recovery programs are estimated to be \$534,999 in fiscal year 2020 and \$534,999 in fiscal year 2021 and "other direct and indirect costs" are estimated to be \$96,815 in fiscal year 2020 and \$96,921 in fiscal year 2021 (Revenue Object Codes: 3175, 3400, 3402, 3404, 3410, 3414, 3420, 3428, 3435, and 3795).

For informational purposes, total amounts identified for strategies in this subsection total \$19,758,633 in fiscal year 2020 and \$19,758,633 in fiscal year 2021 for direct costs and indirect administration and \$4,408,532 in fiscal year 2020 and \$4,415,559 in fiscal year 2021 for "other direct and indirect costs".

These appropriations are contingent upon the Department of Agriculture (TDA) assessing fees sufficient to generate revenue to cover the General Revenue appropriations for each strategy as well as the related "other direct and indirect costs". In the event that actual and/or projected revenue collections in strategies above 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 the affected strategy to be within the amount of revenue expected to be available.

- b. TDA shall provide a report to the Comptroller of Public Accounts and the Legislative Budget Board no later than the end of the second business week in March, June, and September (for the second, third, and fourth quarters) detailing the following information at both the strategy level and individual program activity level:
  - (1) The amount of fee generated revenues collected for each of the cost recovery programs. This information shall be provided in both strategy level detail and individual program detail;
  - (2) A projection of the revenues for each cost recovery program TDA estimates it will collect by the end of the respective fiscal year. This information shall be provided in both strategy level detail and individual program detail;
  - (3) A detailed explanation of the causes and effects of the current and anticipated fluctuations in revenue collections;
  - (4) The amount of expenditures for each of the cost recovery programs; and
  - (5) Any fee changes made during the fiscal year and the anticipated revenue impacts of those changes.

In the event that reported expenditures exceed revenues collected for any cost recovery program, the Legislative Budget Board may direct the Comptroller of Public Accounts to reduce the appropriation authority provided above to the affected strategy by an amount specified by the Legislative Budget Board.

- 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 204.9 FTEs in fiscal year 2020 and 204.9 FTEs in fiscal year 2021. 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.

II. ANIMAL HEALTH 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:

	<u>2020</u>	<u>2021</u>
<b>Schedule of Exempt Positions:</b>	\$ 155,814	\$ 155,814
Executive Director, Group 5		

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>2020</u>	<u>2021</u>
<b>B.1.2. Strategy:</b> INFORMATION RESOURCES	\$ 1,143,654	\$ 1,143,653

III. COMMISSION ON ENVIRONMENTAL QUALITY

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>2020</u>	<u>2021</u>
<b>Number of Full-Time-Equivalents (FTE):</b>	2,820.3	2,820.3

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>2020</u>	<u>2021</u>
<b>Schedule of Exempt Positions:</b>	\$ 223,277	\$ 223,277
Executive Director, Group 7		

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

	<u>2020</u>	<u>2021</u>
<b>A.3.1. Strategy:</b> RADIOACTIVE MATERIALS MGMT	\$ 6,036,257	\$ 3,036,257
Radioactive Materials Management.		

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>2020</u>	<u>2021</u>
<b>D.1.2. Strategy:</b> HAZARDOUS MATERIALS CLEANUP	\$ 26,372,114	\$ 24,411,396

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>2020</u>	<u>2021</u>
<b>F.1.2. Strategy:</b> INFORMATION RESOURCES	\$ 25,841,361	\$ 24,476,774

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>2020</u>	<u>2021</u>
Number of Investigations of Waste Sites	10,200	10,200

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

	<u>2020</u>	<u>2021</u>
Number of Superfund Sites in Texas Undergoing Evaluation and Cleanup	42	42

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:

**Air Quality Planning.** Amounts appropriated above include \$4,500,000 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 2018-19 biennium and as approved by the Texas Commission on Environmental Quality (TCEQ). These activities may be carried out through interlocal agreements.

Expenditure of these funds are limited to: inventorying emissions, monitoring of pollution levels, and administration of the program. The TCEQ shall allocate \$281,250 to each area and the remaining funds proportionally to each area with a population in excess of 350,000. Grants issued from appropriations identified in this rider should require that no more than 10 percent of the allocation be used for administrative purposes and prohibit the expenditure of the following: marketing and outreach activities, bicycle use programs, carpooling awareness, environmental awareness campaigns, and locally enforceable pollution reduction programs. The grant recipients shall channel the funds to those projects most useful for the State Implementation Plan (SIP).

For informational purposes, these areas may include, but are not limited to, Waco, El Paso, Beaumont, Austin, Corpus Christi, Granbury, Killeen-Temple, Longview-Tyler-Marshall, and Victoria and Atascosa, Bandera, Comal, Guadalupe, Kendall, Medina, and Wilson Counties.

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:

**Appropriations Limited to Revenue Collections: Automobile Emission Inspections.** Of the fees, fines, and other miscellaneous revenues as authorized and generated by the operation of the vehicle emissions inspection and maintenance program pursuant to §382.202, Health and Safety Code, 20 percent shall cover, at a minimum, the cost of appropriations made above in Strategy A.1.1, Air Quality Assessment and Planning out of Clean Air Account No. 151, as well as "other direct and indirect costs" made elsewhere in this Act associated with this program. Direct costs for the vehicle emissions inspection and maintenance program are estimated to be \$2,004,799 in fiscal year 2020 and \$2,004,799 in fiscal year 2021 and "other direct and indirect costs" are estimated to be \$397,371 for fiscal year 2020 and \$395,054 in fiscal year 2021. 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, if additional counties enter the vehicle emissions inspection and maintenance program during fiscal years 2020-21, 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.

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:

**Environmental Radiation and Perpetual Care.**

- a. Amounts appropriated above in Strategy A.3.1, Radioactive Materials Management, include \$3,000,000 in fiscal year 2020 from revenues deposited to the General Revenue-Dedicated Environmental Radiation Perpetual Care Account No. 5158 during the biennium, of which an amount not to exceed \$770,000 is designated for the Lamprecht radioactive material mitigation project and the remaining amount is designated for the Zamzow radioactive material mitigation project for the 2020-21 biennium.
- b. In addition to amounts appropriated above and any new revenues collected and appropriated for the purposes of (a) of this rider, the Texas Commission on Environmental Quality (TCEQ) is appropriated any revenues from TCEQ licensees in excess of the Comptroller's Biennial Revenue Estimate, including the proceeds of securities and interest earned, deposited to the credit of the General Revenue-Dedicated Environmental Radiation Perpetual Care Account No. 5158 pursuant to Health and Safety Code, §§401.306 (b), 401.301(d), and 401.207 (g) during the biennium beginning September 1, 2019, (estimated to be \$0), in the event of an incident involving the release of radioactive material at a disposal, source material recovery, processing, or storage facility licensed by the TCEQ. The funds shall be used in Strategy A.3.1, Radioactive Materials Management, to mitigate radioactive pollution resulting from activities of a TCEQ licensee as provided in Health and Safety Code, §§401.306 (c)-(e).

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 Emissions Reduction Plan (TERP): Grants and Administration.** Amounts appropriated above in Strategy A.1.1, Air Quality Assessment and Planning, include \$77,369,870 in fiscal year 2020 and \$77,369,867 in fiscal year 2021 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 2020-21 biennium.

<u>PROGRAMS</u>	<u>2020</u>	<u>2021</u>
TERP Administration	\$ 8,000,000	\$ 8,000,000
Regional Air Monitoring Program	\$ 3,000,000	\$ 3,000,000
Emissions Reduction Incentive Grants	\$ 30,166,245	\$ 30,169,911
Clean School Bus	\$ 3,094,795	\$ 3,094,795
Alternative Fueling Facilities Program	\$ 6,000,000	\$ 6,000,000
Governmental Alternative Fuel Fleet Program	\$ 3,000,000	\$ 3,000,000
Clean Fleet Program	\$ 3,868,494	\$ 3,868,493
Natural Gas Vehicle Grant Program	\$ 7,736,987	\$ 7,736,987
Light-Duty Motor Vehicle Incentive Program	\$ 3,868,494	\$ 3,868,493
Cargo Movement Studies/Pilot Programs	\$ 500,000	\$ 500,000
New Technology Implementation Grants	\$ 2,321,096	\$ 2,321,096
Health Effects Study	\$ 200,000	\$ 200,000
Research	\$ 750,000	\$ 750,000
Energy Systems Laboratory Contract	\$ 216,000	\$ 216,000
Seaport and Rail Yard Areas Emissions Reduction	\$ 4,642,192	\$ 4,642,192
<b>TOTAL</b>	<b>\$ 77,375,437</b>	<b>\$ 77,371,767</b>

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.

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:

**Expedited Processing of Permit Applications.**

- (a) Included in amounts appropriated above out of the Clean Air Account No. 151 in Strategy A.2.1, Air Quality Permitting, is \$1,250,000 for the biennium from surcharges assessed in accordance with Health and Safety Code, §382.05155 for the expedited processing of air permit applications 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 (TCEQ) 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 out of the Clean Air Account No. 151 in Strategy A.2.1, Air Quality Permitting, the TCEQ is appropriated all fee revenues collected and deposited to the account from expedited permit review surcharges assessed in accordance with Health and Safety Code, §382.05155 (estimated to be \$0) in excess of the Comptroller's Biennial Revenue Estimate. These funds are provided for costs incurred to support the expedited permitting process. Any unexpended balances remaining in these appropriations on August 31, 2020, in this appropriation are appropriated for the same purposes for the fiscal year beginning on September 1, 2020.

- (b) TCEQ shall provide a report detailing fee revenues collected and deposited to Clean Air Account No. 151 from expedited permit review surcharges assessed in accordance with Health and Safety Code §382.05155 for each respective fiscal year to the Comptroller of Public Accounts and the Legislative Budget Board no later than the end of the second business week in March and June (for the second and third quarters) and no later than 14 business days after the end of the fourth quarter.

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:

**Donna Reservoir and Canal System Federal Superfund Site.** Out of amounts appropriated above, the Texas Commission on Environmental Quality is appropriated \$2,000,000 in fiscal year 2020 in General Revenue-Dedicated Hazardous and Solid Waste Remediation Fee Account No. 550 in Strategy D.1.2, Hazardous Materials Cleanup, for remediation of the Donna Reservoir and Canal System Federal Superfund Site.

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:



**Emission Reductions Technologies using Supercritical Carbon Dioxide.** Amounts appropriated above in Strategy A.1.1, Air Quality Assessment and Planning, include \$4,000,000 in General Revenue funding in fiscal year 2020 to support projects that reduce emissions through improvements in energy production efficiency using supercritical carbon dioxide. The Texas Commission on Environmental Quality shall transfer the \$4,000,000 through an interagency contract to the University of Houston for such purposes. The University of Houston shall provide analysis and supporting data to the Texas Commission on Environmental Quality on the project’s demonstrated improved energy efficiency in furtherance of attainment with the National Ambient Air Quality Standard for Ozone and other pollutants, and make recommendations to the Texas Commission on Environmental Quality regarding opportunities to further commercialize and deploy supercritical carbon dioxide technologies to reduce air pollutants and achieve attainment with federal air quality standards.

**IV. PARKS AND WILDLIFE 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>2020</u>	<u>2021</u>
<b>Number of Full-Time-Equivalents (FTE):</b>	3,204.6	3,211.5

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>2020</u>	<u>2021</u>
<b>Schedule of Exempt Positions:</b>	\$ 215,412	\$ 215,412
Executive Director, Group 7		

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>2020</u>	<u>2021</u>
<b>B.2.1. Strategy:</b> LOCAL PARK GRANTS	\$ 23,469,383	\$ 12,663,302
Provide Local Park Grants.		

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>2020</u>	<u>2021</u>
<b>B.2.2. Strategy:</b> BOATING ACCESS AND OTHER GRANTS	\$ 9,070,568	\$ 8,604,118
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>2020</u>	<u>2021</u>
<b>C.1.1. Strategy:</b> ENFORCEMENT PROGRAMS	\$ 61,072,292	\$ 59,822,291
Wildlife, Fisheries and Water Safety Enforcement.		

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

	<u>2020</u>	<u>2021</u>
Number of Grant Assisted Projects Completed	35	35

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: 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 Senate Bill No. 1, Acts of the Eighty-fifth Legislature, Regular Session, and House Bill No. 1, Acts of the Eighty-fourth Legislature, Regular Session. These amounts include General Obligation Bond Proceeds for projects approved under the following provisions: 1) Article IX, §18.01 of House Bill 1, Eighty-second Legislature, Regular Session, 2011, with amounts remaining as of August 31, 2019, estimated to be \$1,015,574; and 2) Article IX, §17.02 of Senate Bill 1, Eighty-third Legislature, Regular Session, 2013, with amounts remaining as of August 31, 2019, estimated to be \$4,572,004. The total unexpended balances are estimated to be \$18,868,011 out of the following funds

as of August 31, 2019:

	<u>2020</u>	<u>2021</u>
Federal Funds	\$2,111,471	\$0
Other Funds		
Appropriated Receipts	\$11,171,962	\$0
Interagency Contracts	\$0	\$0
Bond Proceeds - General Obligation Bonds	<u>\$5,584,578</u>	<u>\$0</u>
Total	\$18,868,011	\$0

Unexpended and unobligated balances remaining in such appropriation items as of August 31, 2019, are appropriated for the same purposes for the fiscal year beginning September 1, 2019. Unexpended and unobligated balances in General Revenue-Related accounts may not be carried forward from fiscal year 2019 to fiscal year 2020 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 2019 to fiscal year 2020 if the original appropriation for the project was made during or before fiscal year 2016. 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-fourth and the Eighty-fifth Legislatures.

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:

**First Aid Equipment for Game Wardens and State Parks Police.** Included in the amounts appropriated above in Strategy C.1.1, Enforcement Programs, is \$250,000 in General Revenue in fiscal year 2020 to purchase oxygen canisters for game wardens and state park police officers to aid drowning victims. Any unobligated and unexpended balances remaining as of August 31, 2020, are appropriated for the same purpose in fiscal year beginning September 1, 2020.

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:

**Local Park Grants.** Included in the amounts appropriated above to the Parks and Wildlife Department in Strategy B.2.1, Local Park Grants, in fiscal year 2020 are the following amounts in General Revenue for grants under the provisions of Parks and Wildlife Code, Chapter 24:

- a. \$1,000,000 for construction and renovation of park facilities in the City of Edcouch;
- b. \$1,000,000 for construction and renovation of park facilities in the City of La Feria;
- c. \$1,000,000 for development of the Amalie L. “Amy” Koppel Memorial All-Inclusive Playground in the City of Harlingen;
- d. \$1,000,000 for construction and renovation of the Keith-Wiess Park in the City of Houston;
- e. \$1,000,000 for development of the Alma Allen Park in the City of Houston;
- f. \$1,000,000 for construction and renovation of Melrose Park in the City of Houston;
- g. \$5,000,000 for development of the Northside Research, Innovation, Wellness Center, and Multi-Specialty Facility in the City of Pharr.

Any unobligated and unexpended balances remaining as of August 31, 2020 are appropriated for the same purpose for the fiscal year beginning September 1, 2020.

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 State Aquarium.** Included in the amounts appropriated to the Parks and Wildlife Department in Strategy B.2.2, Boating Access and Other Grants, is \$500,000 in General Revenue in fiscal year 2020 to provide grants to Texas State Aquarium to construct a new Wildlife Rescue Center under provisions of Parks and Wildlife Code, Chapter 24.

Any unobligated and unexpended balances remaining as of August 31, 2020 are appropriated for the same purpose for the fiscal year beginning September 1, 2020.

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:

	<u>2020</u>	<u>2021</u>
Number of Drilling Permit Applications Processed	19,000	19,500

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

	<u>2020</u>	<u>2021</u>
Average Number of Wells Monitored Per Analyst	37,200	37,500

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>2020</u>	<u>2021</u>
Percentage of Known Orphaned Wells Plugged with the Use of State-Managed Funds	25%	25%

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>2020</u>	<u>2021</u>
Average Number of Oil and Gas Well and Facility Inspections Performed by District Staff	1,199	1,199

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

**Appropriations Limited to Revenue Collections: LPG/CNG/LNG Fees.** Fees, fines and other miscellaneous revenues as authorized and generated by the operation of the Alternative Fuels Licensing Program related to activities in the liquefied petroleum gas (LPG), compresses natural gas (CNG), and liquefied natural gas (LNG) industries pursuant to Natural Resources Code §§113.082, 113.090, 113.093, 113.094, 113.131, 116.032, 116.034, and 116.072 shall cover, at a minimum, the cost of General Revenue appropriations made above in Strategy B.2.1, Regulate Alternative Energy Resources, as well as the "other direct and indirect costs" made elsewhere in this Act associated with these programs. Direct costs for the Alternative Fuels Licensing Program are estimated to be \$1,629,789 in fiscal year 2020 and \$1,619,063 in fiscal year 2021 and "other direct and indirect costs" are estimated to be \$552,859 in fiscal year 2020 and \$554,283 in fiscal year 2021.

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.

All fees collected in excess of the Comptroller of Public Accounts' Biennial Revenue Estimate (Revenue Object Codes 3035 and 3246) are appropriated to the Railroad Commission to be spent on the Alternative Fuels Licensing Program that generated the fees.

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 Limited to Revenue Collections: Coal Mining Inspection and Enforcement and Coal/Uranium Mining Applications and Permits.** Fees, fines and other miscellaneous revenues as authorized and generated by the operation of the Coal Mining Inspection and Enforcement Program and the Coal/Uranium Mining Applications and Permits Program pursuant to Natural Resources Code Chapters 131 and 134 shall cover, at a minimum, the cost of General Revenue appropriations made above in Strategy C.1.2, Surface Mining Monitoring and Inspections, as well as the "other direct and indirect costs" made elsewhere in this Act associated with this program. Direct costs for the Coal Mining Inspection and Enforcement Program and the Coal/Uranium Mining Applications and Permits Program are estimated to be \$1,978,087 in fiscal year 2020 and \$1,978,760 in fiscal year 2021 and "other direct and indirect costs" are estimated to be \$697,176 in fiscal year 2020 and \$698,949 in fiscal

year 2021.

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.

All fees collected in excess of the Comptroller of Public Accounts' Biennial Revenue Estimate (Revenue Object Code 3329) are appropriated to the Railroad Commission to be spent on the Surface Mining Program that generated the fees.

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:

**Appropriations Limited to Revenue Collections: Pipeline Safety and Regulatory Fees.** Fees, fines, and other miscellaneous revenues as authorized and generated by the operation of the Pipeline Safety/Inspections Program and the Underground Damage Prevention Program pursuant to Natural Resources Code §81.071 and Utilities Code §121.211 shall cover, at a minimum, the cost of the General Revenue-Dedicated Oil and Gas Regulation and Cleanup Account No. 5155 appropriations made above in Strategy B.1.1, Ensure Pipeline Safety, and Strategy B.1.2, Pipeline Damage Prevention, as well as the other "direct and indirect costs" made elsewhere in this Act associated with this program. Direct costs for the Pipeline Safety and Regulatory Program are estimated to be \$6,233,263 in fiscal year 2020 and \$5,619,603 in fiscal year 2021 and "other direct and indirect costs" are estimated to be \$1,702,879 in fiscal year 2020 and \$1,707,223 in fiscal year 2021.

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.

**VI. SOIL AND WATER CONSERVATION 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:

	<u>2020</u>	<u>2021</u>
<b>Schedule of Exempt Positions:</b>	\$ 150,283	\$ 150,283
Executive Director, Group 4		

**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:

	<u>2020</u>	<u>2021</u>
<b>Schedule of Exempt Positions:</b>	\$ 200,035	\$ 200,035
Executive Administrator, Group 6		

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>2020</u>	<u>2021</u>
<b>B.1.1. Strategy:</b> STATE & FEDERAL FIN ASSIST PROGRAM	\$ 17,500,555	\$ 17,208,803
State and Federal Financial Assistance Programs.		

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:

**Study of Aquifers and Brackish Groundwater.** Amounts appropriated above in Strategy A.2.2, Water Resources Planning, include \$1,849,233 in fiscal year 2020 and \$150,767 in fiscal year 2021 out of the General Revenue Fund for contract costs for studies related to designating priority zones for the production of brackish groundwater in aquifers throughout the state, excluding the Dockum Aquifer. The amounts of \$167,787 in fiscal year 2020 and \$150,767 in fiscal year 2021 shall be used for administrative costs in implementing the studies. The Board shall report to the Legislature on its progress relating to the studies not later than December 1 of each year.

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:

**Study on Desalination.** Amounts appropriated above in Strategy B.1.1, State and Federal Financial Assistance Program, include \$200,000 in fiscal year 2020 out of the General Revenue Fund for the pupose of providing a matching grant to the Brazosport Water Authority for a study on desalination.

**VIII. RETIREMENT AND GROUP 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>2020</u>	<u>2021</u>
<b>A.1.1. Strategy:</b> RETIREMENT CONTRIBUTIONS	\$ 45,191,110	\$ 45,417,065
Retirement Contributions. Estimated.		

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>2020</u>	<u>2021</u>
<b>A.1.2. Strategy:</b> GROUP INSURANCE	\$ 119,357,790	\$ 121,698,098
Group Insurance Contributions. Estimated.		

**IX. SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY**

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>2020</u>	<u>2021</u>
<b>A.1.1. Strategy:</b> STATE MATCH -- EMPLOYER	\$ 36,193,629	\$ 36,374,598
State Match -- Employer. Estimated.		

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>2020</u>	<u>2021</u>
<b>A.1.2. Strategy:</b> BENEFIT REPLACEMENT PAY	\$ 734,775	\$ 624,558
Benefit Replacement Pay. Estimated.		

## ARTICLE VII

### I. DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS

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:

	2020	2021
<b>Schedule of Exempt Positions:</b>	\$ 192,299	\$ 192,299
Executive Director, Group 6		

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 operation of the strategy items in Goal E, Manufactured Housing, pursuant to Occupations Code 1201, Manufactured Housing Standards Act, shall cover, at a minimum, the cost of appropriations made above in strategy items in Goal E, as well as the "other direct and indirect costs" made elsewhere in this Act associated with this program. Direct costs for the operation of the strategy items in Goal E, Manufactured Housing, are estimated to be \$5,549,017 in fiscal year 2020 and \$5,579,692 in fiscal year 2021 and "other direct and indirect costs" are estimated to be \$1,470,302 for fiscal year 2020 and \$1,467,702 for fiscal year 2021.

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.

### II. TEXAS LOTTERY 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:

	2020	2021
<b>Schedule of Exempt Positions:</b>	\$ 213,344	\$ 213,344
Executive Director, Group 7		

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:

	2020	2021
<b>A.1.10. Strategy: RETAILER BONUS</b>	\$ 2,019,665	\$ 2,027,500

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

**Appropriations Limited to Revenue Collections.** Fees, fines, and other miscellaneous revenues as authorized and generated by the operation of charity bingo pursuant to Occupations Code §2001 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" made elsewhere in this Act associated with this goal. Direct costs for the strategy items in Goal B, Enforce Bingo Laws are estimated to be \$2,554,560 in fiscal year 2020 and \$2,549,315 in fiscal year 2020 and "other direct and indirect costs" for Goal B, Enforce Bingo Laws, are estimated to be \$856,738 for fiscal year 2020 and \$858,528 for fiscal year 2021.

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:

Schedule of Exempt Positions:  
Executive Director, Group 7

	2020	2021
	\$ 202,739	\$ 202,739

IV. DEPARTMENT OF TRANSPORTATION

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

Schedule of Exempt Positions:  
Executive Director, Group 9

	2020	2021
	\$ 344,000	\$ 344,000

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:

District Discretionary Funds.

- a. Out of the funds appropriated above in Goal A, Project Development and Delivery, 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 A, Project Development and Delivery, 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 25 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.

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:

Reporting Requirements.

- a. **Trade Transportation Activities.** The Department of Transportation shall provide a report to the department's border district legislators and to the respective metropolitan planning organizations on the department's trade transportation activities in such border districts during the 2020-21 biennium. The department shall report annually no later than January 1, each year of the biennium. The report shall also be provided to the Governor and the Legislative Budget Board.
- b. **Cash Forecast.** In addition to other information that might be requested by the Legislative Budget Board, the Department of Transportation shall submit to the Legislative Budget Board, in the format prescribed by the Legislative Budget Board, a monthly cash forecast report to the Legislative Budget Board and the Governor on state and federal funds received in State Highway Fund No. 006 as specified by the Legislative Budget Board. At any time, if the department becomes aware of any variances to estimated amounts appropriated above out of state and federal funds received in State Highway Fund No. 006, the department shall immediately notify the Legislative Budget Board and the Governor in writing specifying the affected funds and the reason for the anticipated change. The monthly cash forecast report shall include detailed explanations of the causes and effects of current and anticipated fluctuations in the cash balance.
- c. **Project Status Report.** The Department of Transportation shall provide to each member of the House and Senate, unless a member requests it not be provided, a status report on all highway construction projects, airport projects, rail projects, toll road projects, turnpike projects, toll authorities, regional mobility authorities, and toll road conversion projects by legislative district, currently under contract or awaiting funding. The report shall include projects that would be funded fully or in part by state, federal, or toll funds. The report shall be filed prior to January 1, each fiscal year. In addition, 90 days prior to any loan being granted by the department for any project, all members of the district within which the project is located shall be notified on the status of the project and how other projects in any district would be affected.

d. **Toll Project, Rail Project, and Toll Project Entities.**

The Department of Transportation shall provide, unless a member requests it not be provided, notification of:

- (1) all rail projects, toll road projects, and turnpike projects included in the draft Unified Transportation Program located within each member of the House and Senate's district no later than 10 days after being identified and at least 2 business days prior to public release of the draft Unified Transportation Program;
- (2) the receipt of an application requesting approval to create a regional mobility authority or regional tollway authority located within each member of the House and Senate's district no later than 10 days after receipt of an application and of the Transportation Commission's consideration of an application no later than 10 days prior to commission action;
- (3) any toll authority or regional mobility authority board member who discloses to the department that the board member owns or participates in any holding included in a proposed project immediately after the department receives that information; and
- (4) the receipt of written notification for a proposed passenger rail or toll road project within each member of the House and Senate's district, whether or not it involves any state or federal funding no later than 10 days after receipt.

e. **Public Transportation Activities.** The Department of Transportation shall develop and submit an annual report to the Legislature no later than March 15, each fiscal year on public transportation activities in Texas. The report shall at a minimum include monthly data on industry utilized standards which best reflect: ridership, mileage, revenue by source, and service effectiveness, such as passengers per revenue mile. In order to meet the mandates of Chapter 461, Transportation Code, relating to the coordination of public transportation and to implement the legislative intent of §461.001, Transportation Code, the Department of Transportation is directed to engage the services of the Texas A&M Transportation Institute, or any entity that the Department of Transportation deems appropriate, to maintain an inventory of all public transportation providers in the state to determine the types and levels of services being provided by each of them and the extent to which those providers can assist the state in meeting the mandates of the statute.

f. **Electronic Format.** All reports to the Legislature outlined in this Rider and elsewhere in this Act relating to Toll Road Projects must be delivered to the Legislature in electronic formats and, if requested, in paper format.

g. **Federal Funds Reporting Requirement.**

- (1) The Department of Transportation shall provide to the Legislative Budget Board and the Governor:
  - (A) written notification of any increases or decreases in the amounts of federal funds estimated to be available to the Department of Transportation for the 2020-21 biennium within 10 business days of the date upon which the Department of Transportation is notified of such increases or decreases; and
  - (B) written notification outlining:
    - i. the use and projected impacts of any additional federal funds available to the Department of Transportation above amounts estimated for the 2020-21 biennium; and/or
    - ii. the Department of Transportation's plan for addressing any reductions in federal funds, including federally-mandated funding rescissions.
- (2) The Department of Transportation shall provide to the Legislative Budget Board and the Governor any documentation required by the U.S. Department of Transportation, Federal Highway Administration regarding the Department of Transportation's proposed use of additional federal funds and/or proposed actions to address federal funds reductions, including federally-mandated funding rescissions, as soon as possible prior to submitting the required documentation to the U.S. Department of Transportation, Federal Highway Administration.

h. **Toll Project Revenue and Funds Report.** Using funds appropriated above, the Department of



Transportation shall submit to the Legislative Budget Board, in the format prescribed by the Legislative Budget Board, an annual report of all state toll project revenues received and any other related funds that are deposited outside of the state treasury, including the purpose and use of such funds by the department. The report shall be submitted no later than November 1, in each year of the biennium.

- i. **Appropriations from State Highway Fund No. 006 and Proposition 12 General Obligation Bonds.** Prior to the beginning of each fiscal year, the department shall provide the Legislative Budget Board and the Governor with a detailed plan for the use of appropriations from State Highway Fund No. 006 and Proposition 12 General Obligation Bond Proceeds which includes, but is not limited to:
  - (1) each construction project's enhancement of the state's economy, traffic safety, and connectivity;
  - (2) a detailed account of the level of traffic congestion reduced by each proposed project, in districts that contain one of the 50 most congested roads; and
  - (3) a district by district analysis of pavement score targets and how proposed maintenance spending will impact pavement scores in each district.
- j. **Congested Road Segments.** Out of funds appropriated above, the department shall expend necessary funds to prominently post, no later than November 1, the top 100 congested road segments on its website and:
  - (1) the annual hours of travel delays and the economic value of the delays for each segment;
  - (2) a congestion mitigation plan drafted in coordination with the local Metropolitan Planning Organization which shall include, when appropriate, alternatives to highway construction; and
  - (3) at least a quarterly update of the current status in completing the mitigation plan for each road segment.
- k. **Pass-through Tolling Agreements.** The Department of Transportation shall submit an annual report to the Legislative Budget Board no later than November 1 of each fiscal year, in the format prescribed by the Legislative Budget Board, providing information on all existing pass-through tolling or pass-through financing agreements of the department.

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:

**Appropriations Limited to Revenue Collections: Rail Safety.** Fees, fines, and other miscellaneous revenues as authorized and generated by the operation of the Rail Safety program pursuant to §111.101, Transportation Code, shall cover, at a minimum, the cost of appropriations made above in Strategy D.1.4, Rail Safety, as well as the "other direct and indirect costs" made elsewhere in this Act associated with this program. Direct costs for the Rail Safety program are estimated to be \$1,208,059 in fiscal year 2020 and \$1,208,059 in fiscal year 2021 and "other direct and indirect costs" are estimated to be \$418,505 for fiscal year 2020 and \$419,351 for fiscal year 2021.

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.

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:

**Unexpended Balance: Construction of Intelligent Transportation Systems.** Out of amounts appropriated to the Department of Transportation by this Act, an amount not to exceed \$32,000,000 from any available source of revenue, which is the same amount of funding authorized but not used for the construction of certain intelligent transportation systems in the 2018-19 biennium, shall be allocated to provide funding for the design, construction, acquisition, and installation of an intelligent transportation system and the design and construction of infrastructure projects at the international port of entry at the Bridge of the Americas and the international port of entry at the Ysleta Bridge, also known as the Zaragoza Bridge, in El Paso, on right of way or other property that is part of or outside the state highway system, to increase security measures and expedite border crossings and trade.

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:

**Limitation on Expenditure of Funds.** None of the funds appropriated above to the Department of Transportation may be expended in the construction of a replacement bridge and roadway to Pelican Island in Galveston County through an institution of higher education without prior written approval from 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:

**Transportation Infrastructure Fund.** Out of amounts appropriated above to the Department of Transportation, \$125,000,000 from any available source of revenue shall be allocated to provide grants for transportation infrastructure projects under Subchapter C, Chapter 256, Transportation Code. It is the intent of the Legislature that this allocation of funds is a onetime allocation for the fiscal biennium ending August 31, 2021.

V. TEXAS WORKFORCE 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:

	<u>2020</u>	<u>2021</u>
<b>Schedule of Exempt Positions:</b>	\$ 212,989	\$ 212,989
Executive Director, Group 7		

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>2020</u>	<u>2021</u>
Participants Served - Apprenticeship	7,150	7,685

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:

**Skilled Workforce Development and Training Program.** Out of funds appropriated above in Strategy A.3.1, Skills Development, the Texas Workforce Commission shall expend \$250,000 in fiscal year 2020 and \$250,000 in fiscal year 2021 to form collaborative partnerships with organizations that:

- a. are exempt from federal income taxation;
- b. are composed of individuals or groups of individuals who have expertise in workforce development and training;
- c. are located in and serve urban centers in this state;
- d. are training sponsors accredited by the National Center for Construction Education and Research;
- e. provide industry-specific employment readiness training;
- f. provide a basic introduction to industry skills with curricula consisting of industry-specific modules that cover various trade skills topics, including basic safety and OSHA compliance, industry- or trade-specific math training, industry- or trade-specific tools training, basic communication skills, and basic employability skills;
- g. target minority groups in underserved communities; and
- h. have proven experience in administering training programs described by this rider through contracting with state agencies or political subdivisions.

ARTICLE VIII

I. BOARD OF CHIROPRACTIC EXAMINERS

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>2020</u>	<u>2021</u>
<b>Schedule of Exempt Positions:</b>	\$ 100,830	\$ 100,830
Executive Director, Group 2		

II. TEXAS STATE BOARD OF DENTAL EXAMINERS

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>2020</u>	<u>2021</u>
<b>Schedule of Exempt Positions:</b>	\$ 127,435	\$ 127,435
Executive Director, Group 3		

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>2020</u>	<u>2021</u>
<b>A.1.1. Strategy:</b> COMPLAINT RESOLUTION	\$ 3,211,540	\$ 3,081,017
Provide a System to Investigate and Resolve Complaints.		

III. FUNERAL SERVICE 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:

	<u>2020</u>	<u>2021</u>
<b>Schedule of Exempt Positions:</b>	\$ 99,721	\$ 99,721
Executive Director, Group 2		

IV. BOARD OF PROFESSIONAL GEOSCIENTISTS

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>2020</u>	<u>2021</u>
<b>Schedule of Exempt Positions:</b>	\$ 109,157	\$ 109,157
Executive Director, Group 2		

V. OFFICE OF INJURED EMPLOYEE COUNSEL

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>2020</u>	<u>2021</u>
<b>Schedule of Exempt Positions:</b>	\$ 151,048	\$ 151,048
Public Counsel, Group 4		

VI. DEPARTMENT OF INSURANCE

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>2020</u>	<u>2021</u>
<b>Schedule of Exempt Positions:</b>		
Commissioner of Insurance, Group 7	\$ 217,139	\$ 217,139
Commissioner of Workers' Compensation, Group 6	\$ 169,111	\$ 169,111

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:

**Three-Share Premium Assistance Programs.**

- a. Amounts appropriated above to the Department of Insurance of \$64,847 in fiscal year 2020 and \$64,847 in fiscal year 2021 in General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees in Strategy A.4.1, Three-Share Assistance Programs, and 1.0 Full-Time-Equivalents (FTE) position each fiscal year included above in the "Number of Full-Time-Equivalents (FTE)" is for the purpose of awarding, through a competitive application process, grants to local government entities for the research, planning, development, and continuation of "three-share" premium assistance programs to increase access to private healthcare coverage for the uninsured, and providing technical assistance to grant recipients. The agency shall consider the following factors in selecting recipients of grant funds:
  - (1) proposals to match grant awards with local funds;
  - (2) percentage of uninsured in the applicable area;
  - (3) existing efforts in pursuing "three-share" premium assistance programs; and
  - (4) healthcare use and delivery factors affecting the area's healthcare infrastructure and capacity.
- b. In addition to amounts appropriated above, out of funds collected from regulated entities except for workers compensation for fines, penalties, and sanctions and deposited to General Revenue, the Department of Insurance is appropriated, out of amounts collected in excess of those contained in the Comptroller's Biennial Revenue Estimate (estimated to be \$0), an amount not to exceed \$2,250,000 in each year of the biennium for the Three-Share Premium Assistance Programs. Any unexpended and unobligated balances of appropriations for the fiscal year ending August 31, 2019, (estimated to be \$0) are appropriated to the agency for the same purposes for the fiscal year beginning September 1, 2019. In addition, any unexpended and unobligated balances of appropriations for the fiscal year ending August 31, 2020, are appropriated to the agency for the same purposes for the fiscal year beginning September 1, 2020. The agency shall spend any unexpended and unobligated balances that are appropriated to it for the same purposes to the extent necessary to maintain the agency's approved enrollment levels for that biennium for each Three-Share Premium Assistance Program.

The agency shall report a summary of the grants awarded to local government entities to the Legislative Budget Board and the Governor no later than January 1, 2021.

**VII. OFFICE OF PUBLIC INSURANCE COUNSEL**

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:

	<div>2020</div>	<div>2021</div>
<b>Schedule of Exempt Positions:</b>	\$ 149,976	\$ 149,976
Public Counsel, Group 4		

**VIII. BOARD OF PROFESSIONAL LAND SURVEYING**

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:

	<div>2020</div>	<div>2021</div>
<b>Schedule of Exempt Positions:</b>	\$ 99,931	\$ 99,931
Executive Director, Group 2		

**IX. DEPARTMENT OF LICENSING AND REGULATION**

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:

**Human Trafficking Inspections.** Out of funds appropriated above for the Department of Licensing and Regulation \$763,726 in General Revenue and 12.0 full-time equivalent (FTE) positions for fiscal year 2020, and \$756,152 in General Revenue and 12.0 FTE for fiscal year 2021 shall be used for inspections and enforcement actions by the Human Trafficking Team.

**X. TEXAS MEDICAL 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:

	<u>2020</u>	<u>2021</u>
<b>Number of Full-Time-Equivalents (FTE):</b>	217.5	217.5

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>2020</u>	<u>2021</u>
<b>Schedule of Exempt Positions:</b>		
Executive Director, Group 5	\$ 165,315	\$ 165,315

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>2020</u>	<u>2021</u>
<b>B.1.1. Strategy: ENFORCEMENT</b>	\$ 8,291,188	\$ 8,193,736
Conduct Competent, Fair, Timely Investigations and Monitor Results.		

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>2020</u>	<u>2021</u>
<b>B.2.1. Strategy: PUBLIC EDUCATION</b>	\$ 309,212	\$ 309,372
Provide Programs to Educate the Public and Licensees.		

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 for Staff Salary Increases.** Included in the amounts above is \$801,091 in General Revenue for staff salary increases during the 2020-21 fiscal biennium. From these funds the Texas Medical Board shall give priority for positions with the highest percentage of turnover.

**XI. 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>2020</u>	<u>2021</u>
<b>A.1.1. Strategy: LICENSING</b>	\$ 6,551,219	\$ 6,551,219
Operate Efficient System of Nursing Credential Verification.		

**XII. OPTOMETRY 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:

	<u>2020</u>	<u>2021</u>
<b>Schedule of Exempt Positions:</b>	\$ 100,732	\$ 100,732
Executive Director, Group 2		

**XIII. BOARD OF PHARMACY**

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>2020</u>	<u>2021</u>
<b>Schedule of Exempt Positions:</b>	\$ 141,510	\$ 141,510
Executive Director, Group 4		

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>2020</u>	<u>2021</u>
<b>B.1.1. Strategy: ENFORCEMENT</b>	\$ 5,424,768	\$ 5,518,398
Operate System of Inspection Assistance		
Education.		

**XIV. EXECUTIVE COUNCIL OF PHYSICAL THERAPY AND OCCUPATIONAL THERAPY EXAMINERS**

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>2020</u>	<u>2021</u>
<b>Schedule of Exempt Positions:</b>	\$ 109,049	\$ 109,049
Executive Director, Group 2		

**XV. BOARD OF PLUMBING EXAMINERS**

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>2020</u>	<u>2021</u>
<b>Schedule of Exempt Positions:</b>	\$ 120,586	\$ 120,586
Executive Director, Group 3		

**XVI. BOARD OF EXAMINERS OF PSYCHOLOGISTS**

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>2020</u>	<u>2021</u>
<b>Schedule of Exempt Positions:</b>	\$ 102,767	\$ 102,767
Executive Director, Group 2		

**XVII. 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:

	<u>2020</u>	<u>2021</u>
<b>Schedule of Exempt Positions:</b>	\$ 137,367	\$ 137,367
Executive Director, Group 3		

**XVIII. 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:

	<u>2020</u>	<u>2021</u>
<b>Schedule of Exempt Positions:</b>	\$ 162,491	\$ 162,491
Securities Commissioner, Group 5		

**XIX. PUBLIC UTILITY COMMISSION OF 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>2020</u>	<u>2021</u>
<b>A.2.1. Strategy:</b> UTILITY REGULATION	\$ 7,319,783	\$ 7,316,393
Conduct Rate Cases for Regulated Telephone, Electric & Water Utilities.		

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>2020</u>	<u>2021</u>
<b>C.1.1. Strategy:</b> CENTRAL ADMINISTRATION	\$ 667,450	\$ 671,033

**XX. OFFICE OF PUBLIC UTILITY COUNSEL**

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>2020</u>	<u>2021</u>
<b>Schedule of Exempt Positions:</b>	\$ 143,630	\$ 143,630
Public Counsel, Group 4		

**XXI. BOARD OF VETERINARY MEDICAL EXAMINERS**

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>2020</u>	<u>2021</u>
<b>Schedule of Exempt Positions:</b>	\$ 113,413	\$ 113,413
Executive Director, Group 2		

**XXII. 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. 7. Funding for the Prescription Monitoring Program.**

- (a) Each Article VIII licensing agency participating in the Prescription Monitoring Program is authorized in accordance with Sec 554.006 of the Occupations Code to assess a fee on licensees by an amount sufficient to cover the cost of the Prescription Monitoring Program administered by the Board of Pharmacy.
- (b) The following is an informational listing of fee revenue for each Article VIII licensing agency participating in the Prescription Monitoring Program for the purpose of paying for the Prescription Monitoring Program.

	<u>2020</u>	<u>2021</u>
Texas Medical Board	\$604,779	\$580,370
Optometry Board	18,355	17,613
Texas State Board of Dental Examiners	118,688	113,896
Texas State Board of Nursing	138,490	132,900
Board of Veterinary Medical Examiners	72,347	69,428
Texas Department of Licensing and Regulation	7,896	7,578
Board of Pharmacy	301,164	289,009
Total	\$1,261,719	\$1,210,794

- (c) The fee revenue collected by each participating agency shall be transferred to the Board of Pharmacy, responsible for administering the appropriate provisions of Chapter 481 of the Health and Safety Code. In the event that the actual and/or projected revenue collections from monitoring fees to cover the cost of the program are insufficient to offset the costs identified above, the Comptroller is hereby directed to reduce the appropriation authority provided by this Act to the Board of Pharmacy to be within the amount of fee revenue expected to be available.



## ARTICLE IX

### I. CLASSIFIED POSITIONS FOR THE 2020-21 BIENNIUM

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:

Class Number	Class Title	Salary Group
0006	Receptionist	A09
0055	Clerk I	A07
0057	Clerk II	A09
0059	Clerk III	A11
0130	Customer Service Representative I	A09
0132	Customer Service Representative II	A11
0134	Customer Service Representative III	A13
0136	Customer Service Representative IV	A15
0138	Customer Service Representative V	A17
0150	Administrative Assistant I	A09
0152	Administrative Assistant II	A11
0154	Administrative Assistant III	A13
0156	Administrative Assistant IV	A15
0158	Administrative Assistant V	A17
0160	Executive Assistant I	B17
0162	Executive Assistant II	B19
0164	Executive Assistant III	B21
0170	License and Permit Specialist I	B12
0171	License and Permit Specialist II	B14
0172	License and Permit Specialist III	B16
0173	License and Permit Specialist IV	B18
0174	License and Permit Specialist V	B20
0211	Data Base Administrator I	B20
0212	Data Base Administrator II	B22
0213	Data Base Administrator III	B24
0214	Data Base Administrator IV	B26
0215	Data Base Administrator V	B28
0217	Data Officer	B29
0218	Chief Data Officer	B30
0221	Business Analyst I	B20
0222	Business Analyst II	B22
0223	Business Analyst III	B24
0224	Business Analyst IV	B26
0228	Systems Support Specialist I	B13
0229	Systems Support Specialist II	B15
0230	Systems Support Specialist III	B17
0231	Systems Support Specialist IV	B19
0235	Information Technology Security Analyst I	B23
0236	Information Technology Security Analyst II	B25
0237	Information Technology Security Analyst III	B27
0238	Information Security Officer	B30
0239	Chief Information Security Officer	B31
0241	Programmer I	B19
0242	Programmer II	B21
0243	Programmer III	B23
0244	Programmer IV	B25
0245	Programmer V	B27
0246	Programmer VI	B28
0247	Information Technology Auditor I	B21
0248	Information Technology Auditor II	B23
0249	Information Technology Auditor III	B25
0250	Information Technology Auditor IV	B27
0252	Systems Analyst I	B16
0253	Systems Analyst II	B18
0254	Systems Analyst III	B20
0255	Systems Analyst IV	B22
0256	Systems Analyst V	B24
0257	Systems Analyst VI	B26
0258	Systems Analyst VII	B28
0260	Computer Operations Specialist I	B12

0261	Computer Operations Specialist II	B14
0262	Computer Operations Specialist III	B16
0263	Computer Operations Specialist IV	B18
0264	Computer Operations Specialist V	B20
0265	Computer Operations Specialist VI	B22
0270	Geographic Information Specialist I	B18
0271	Geographic Information Specialist II	B20
0272	Geographic Information Specialist III	B22
0273	Geographic Information Specialist IV	B24
0274	Geographic Information Specialist V	B26
0282	Telecommunications Specialist I	B18
0283	Telecommunications Specialist II	B20
0284	Telecommunications Specialist III	B22
0285	Telecommunications Specialist IV	B24
0287	Network Specialist I	B16
0288	Network Specialist II	B18
0289	Network Specialist III	B20
0290	Network Specialist IV	B22
0291	Network Specialist V	B24
0292	Network Specialist VI	B26
0294	Business Continuity Coordinator I	B25
0295	Business Continuity Coordinator II	B26
0300	Web Administrator I	B18
0301	Web Administrator II	B20
0302	Web Administrator III	B22
0303	Web Administrator IV	B24
0304	Web Administrator V	B26
0310	Systems Administrator I	B16
0311	Systems Administrator II	B18
0312	Systems Administrator III	B20
0313	Systems Administrator IV	B22
0314	Systems Administrator V	B24
0315	Systems Administrator VI	B26
0317	Data Architect I	B28
0318	Data Architect II	B30
0320	Cybersecurity Analyst I	B25
0322	Cybersecurity Analyst II	B27
0324	Cybersecurity Analyst III	B29
0326	Cybersecurity Officer	B30
0328	Chief Cybersecurity Officer	B31
0331	Document Services Technician I	A09
0332	Document Services Technician II	A11
0333	Document Services Technician III	A13
0334	Document Services Technician IV	A15
0335	Document Services Technician V	A17
0367	Photographer I	B16
0368	Photographer II	B18
0516	Planner I	B17
0517	Planner II	B19
0518	Planner III	B21
0519	Planner IV	B23
0520	Planner V	B25
0590	Research and Statistics Technician I	A11
0592	Research and Statistics Technician II	A13
0600	Research Specialist I	B15
0602	Research Specialist II	B17
0604	Research Specialist III	B19
0606	Research Specialist IV	B21
0608	Research Specialist V	B23
0624	Statistician I	B17
0626	Statistician II	B19
0628	Statistician III	B20
0630	Statistician IV	B22
0640	Economist I	B18
0642	Economist II	B20
0644	Economist III	B22
0646	Economist IV	B24
0650	Data Analyst I	B18

0651	Data Analyst II	B20
0652	Data Analyst III	B22
0653	Data Analyst IV	B24
0654	Data Analyst V	B26
0655	Data Analyst VI	B28
0812	Teacher Aide I	A09
0813	Teacher Aide II	A11
0814	Teacher Aide III	A13
0820	Education Specialist I	B17
0821	Education Specialist II	B19
0822	Education Specialist III	B21
0823	Education Specialist IV	B23
0824	Education Specialist V	B25
1000	Accounting Technician I	A11
1002	Accounting Technician II	A13
1012	Accountant I	B14
1014	Accountant II	B15
1016	Accountant III	B17
1018	Accountant IV	B19
1020	Accountant V	B21
1022	Accountant VI	B23
1024	Accountant VII	B25
1030	Independent Audit Reviewer I	B25
1032	Independent Audit Reviewer II	B26
1034	Independent Audit Reviewer III	B27
1036	Independent Audit Reviewer IV	B28
1044	Auditor I	B17
1046	Auditor II	B19
1048	Auditor III	B21
1050	Auditor IV	B23
1052	Auditor V	B25
1059	Taxpayer Compliance Officer I	B12
1060	Taxpayer Compliance Officer II	B14
1061	Taxpayer Compliance Officer III	B16
1062	Taxpayer Compliance Officer IV	B18
1063	Taxpayer Compliance Officer V	B20
1064	Taxpayer Compliance Officer VI	B22
1065	Tax Analyst I	B23
1066	Tax Analyst II	B24
1067	Tax Analyst III	B25
1068	Tax Analyst IV	B26
1073	Accounts Examiner I	B13
1074	Accounts Examiner II	B15
1075	Accounts Examiner III	B17
1076	Accounts Examiner IV	B19
1077	Accounts Examiner V	B21
1080	Financial Analyst I	B20
1082	Financial Analyst II	B22
1084	Financial Analyst III	B24
1085	Financial Analyst IV	B26
1100	Financial Examiner I	B17
1102	Financial Examiner II	B19
1104	Financial Examiner III	B21
1106	Financial Examiner IV	B23
1108	Financial Examiner V	B25
1110	Financial Examiner VI	B27
1112	Financial Examiner VII	B29
1130	Investment Analyst I	B22
1131	Investment Analyst II	B24
1132	Investment Analyst III	B26
1133	Investment Analyst IV	B28
1134	Investment Analyst V	B30
1140	Portfolio Manager I	B27
1141	Portfolio Manager II	B29
1142	Portfolio Manager III	B31
1143	Portfolio Manager IV	B33
1144	Portfolio Manager V	B35
1145	Portfolio Manager VI	B36

1155	Budget Analyst I	B17
1156	Budget Analyst II	B19
1157	Budget Analyst III	B21
1158	Budget Analyst IV	B23
1159	Budget Analyst V	B25
1161	Trader I	B25
1162	Trader II	B27
1163	Trader III	B29
1165	Chief Investment Officer	B33
1175	Chief Trader I	B31
1176	Chief Trader II	B33
1242	Reimbursement Officer I	B12
1244	Reimbursement Officer II	B14
1246	Reimbursement Officer III	B16
1248	Reimbursement Officer IV	B18
1250	Reimbursement Officer V	B20
1260	Loan Specialist I	B17
1261	Loan Specialist II	B19
1262	Loan Specialist III	B21
1263	Loan Specialist IV	B23
1270	Appropriations Control Officer I	B19
1272	Appropriations Control Officer II	B21
1274	Appropriations Control Officer III	B23
1276	Appropriations Control Officer IV	B25
1280	Tax Auditor I	B18
1281	Tax Auditor II	B20
1282	Tax Auditor III	B22
1283	Tax Auditor IV	B24
1284	Tax Auditor V	B25
1285	Tax Auditor VI	B26
1286	Tax Auditor Supervisor	B27
1287	Tax Auditor Manager	B28
1290	Payroll Assistant	A13
1291	Payroll Specialist I	B15
1292	Payroll Specialist II	B17
1293	Payroll Specialist III	B19
1294	Payroll Specialist IV	B21
1295	Payroll Specialist V	B23
1315	Boiler Inspector I	B20
1316	Boiler Inspector II	B21
1317	Boiler Inspector III	B22
1321	Inspector I	B11
1322	Inspector II	B13
1323	Inspector III	B15
1324	Inspector IV	B17
1325	Inspector V	B19
1326	Inspector VI	B21
1350	Investigator I	B12
1351	Investigator II	B14
1352	Investigator III	B16
1353	Investigator IV	B18
1354	Investigator V	B20
1355	Investigator VI	B22
1356	Investigator VII	B24
1550	Staff Services Officer I	B17
1551	Staff Services Officer II	B18
1552	Staff Services Officer III	B19
1553	Staff Services Officer IV	B20
1554	Staff Services Officer V	B21
1558	Project Manager I	B20
1559	Project Manager II	B22
1560	Project Manager III	B24
1561	Project Manager IV	B26
1562	Project Manager V	B28
1570	Program Specialist I	B17
1571	Program Specialist II	B18
1572	Program Specialist III	B19
1573	Program Specialist IV	B20

1574	Program Specialist V	B21
1575	Program Specialist VI	B23
1576	Program Specialist VII	B25
1580	Program Supervisor I	B17
1581	Program Supervisor II	B18
1582	Program Supervisor III	B19
1583	Program Supervisor IV	B20
1584	Program Supervisor V	B21
1586	Program Supervisor VI	B23
1588	Program Supervisor VII	B25
1600	Manager I	B22
1601	Manager II	B23
1602	Manager III	B24
1603	Manager IV	B25
1604	Manager V	B26
1605	Manager VI	B28
1620	Director I	B26
1621	Director II	B27
1622	Director III	B28
1623	Director IV	B29
1624	Director V	B30
1625	Director VI	B31
1626	Director VII	B32
1630	Deputy Director I	B33
1631	Deputy Director II	B34
1632	Deputy Director III	B35
1633	Deputy Director IV	B36
1640	Deputy Comptroller	B35
1642	Deputy Attorney General	B33
1643	First Assistant Attorney General	B35
1645	Deputy Executive Commissioner	B35
1650	Portfolio Project Manager I	B28
1652	Portfolio Project Manager II	B30
1660	Project Management Specialist I	B19
1661	Project Management Specialist II	B21
1662	Project Management Specialist III	B23
1727	Human Resources Assistant	B12
1729	Human Resources Specialist I	B14
1731	Human Resources Specialist II	B16
1733	Human Resources Specialist III	B18
1735	Human Resources Specialist IV	B20
1737	Human Resources Specialist V	B22
1739	Human Resources Specialist VI	B24
1780	Training Assistant	B11
1781	Training Specialist I	B13
1782	Training Specialist II	B15
1783	Training Specialist III	B17
1784	Training Specialist IV	B19
1785	Training Specialist V	B21
1786	Training Specialist VI	B23
1810	Creative Media Designer I	B16
1812	Creative Media Designer II	B18
1814	Creative Media Designer III	B20
1816	Creative Media Designer IV	B22
1822	Marketing Specialist I	B15
1823	Marketing Specialist II	B17
1824	Marketing Specialist III	B19
1825	Marketing Specialist IV	B21
1826	Marketing Specialist V	B23
1830	Information Specialist I	B15
1831	Information Specialist II	B17
1832	Information Specialist III	B19
1833	Information Specialist IV	B21
1834	Information Specialist V	B23
1840	Multimedia Technician I	A10
1841	Multimedia Technician II	A12
1842	Multimedia Technician III	A14
1843	Multimedia Technician IV	A16

1860	Management Analyst I	B18
1862	Management Analyst II	B20
1864	Management Analyst III	B22
1866	Management Analyst IV	B24
1868	Management Analyst V	B26
1870	Technical Writer I	B18
1871	Technical Writer II	B20
1872	Technical Writer III	B22
1875	Editor I	B17
1876	Editor II	B19
1877	Editor III	B21
1880	Governor's Advisor I	B21
1881	Governor's Advisor II	B23
1882	Governor's Advisor III	B25
1883	Governor's Advisor IV	B27
1884	Governor's Advisor V	B29
1890	Government Relations Specialist I	B23
1892	Government Relations Specialist II	B25
1894	Government Relations Specialist III	B27
1897	Privacy Analyst I	B21
1898	Privacy Analyst II	B23
1899	Privacy Analyst III	B25
1911	Inventory and Store Specialist I	A10
1912	Inventory and Store Specialist II	A12
1913	Inventory and Store Specialist III	A14
1914	Inventory and Store Specialist IV	A16
1915	Inventory and Store Specialist V	A18
1920	Grant Coordinator I	B18
1921	Grant Coordinator II	B20
1922	Grant Coordinator III	B22
1923	Grant Coordinator IV	B24
1930	Purchaser I	B12
1931	Purchaser II	B14
1932	Purchaser III	B16
1933	Purchaser IV	B18
1934	Purchaser V	B20
1935	Purchaser VI	B22
1960	Contract Administration Manager I	B25
1962	Contract Administration Manager II	B27
1970	Contract Technician I	A09
1972	Contract Technician II	A11
1974	Contract Technician III	A13
1976	Contract Specialist I	B15
1980	Contract Specialist II	B17
1982	Contract Specialist III	B19
1984	Contract Specialist IV	B21
1986	Contract Specialist V	B23
1990	Property Manager I	B17
1992	Property Manager II	B19
1994	Property Manager III	B21
1995	Property Manager IV	B23
1996	Fleet Manager I	B17
1997	Fleet Manager II	B19
1998	Fleet Manager III	B21
2050	Land Surveyor I	B19
2054	Land Surveyor II	B21
2056	Land Surveyor III	B23
2058	Land Surveyor IV	B25
2062	Appraiser I	B17
2064	Appraiser II	B19
2065	Appraiser III	B21
2066	Appraiser IV	B23
2080	Right of Way Agent I	B13
2082	Right of Way Agent II	B15
2084	Right of Way Agent III	B17
2086	Right of Way Agent IV	B19
2088	Right of Way Agent V	B21
2090	Right of Way Agent VI	B23

2093	Utility Specialist I	B20
2094	Utility Specialist II	B22
2119	Engineering Aide	A11
2122	Engineering Technician I	A12
2123	Engineering Technician II	A14
2124	Engineering Technician III	A16
2125	Engineering Technician IV	A18
2127	Engineering Specialist I	B17
2128	Engineering Specialist II	B18
2129	Engineering Specialist III	B19
2130	Engineering Specialist IV	B20
2131	Engineering Specialist V	B21
2132	Engineering Specialist VI	B22
2152	Engineer I	B22
2153	Engineer II	B23
2154	Engineer III	B24
2155	Engineer IV	B25
2156	Engineer V	B26
2157	Engineer VI	B27
2161	District Engineer	B33
2181	Drafting Technician I	A17
2182	Drafting Technician II	A19
2255	Project Design Specialist I	B18
2256	Project Design Specialist II	B19
2257	Project Design Specialist III	B20
2260	Architect I	B21
2264	Architect II	B23
2266	Architect III	B25
2268	Architect IV	B27
2356	Geoscientist I	B17
2360	Geoscientist II	B19
2364	Geoscientist III	B21
2365	Geoscientist IV	B23
2366	Geoscientist V	B25
2456	Hydrologist I	B17
2460	Hydrologist II	B19
2464	Hydrologist III	B21
2465	Hydrologist IV	B23
2466	Hydrologist V	B25
2472	Chemist I	B16
2473	Chemist II	B18
2474	Chemist III	B20
2475	Chemist IV	B22
2476	Chemist V	B24
2583	Sanitarian I	B17
2584	Sanitarian II	B19
2585	Sanitarian III	B21
2640	Park Ranger I	B14
2641	Park Ranger II	B16
2642	Park Ranger III	B18
2643	Park Ranger IV	B20
2644	Park Ranger V	B22
2651	Environmental Protection Specialist I	B16
2652	Environmental Protection Specialist II	B18
2653	Environmental Protection Specialist III	B20
2654	Environmental Protection Specialist IV	B22
2655	Environmental Protection Specialist V	B25
2661	Toxicologist I	B22
2662	Toxicologist II	B24
2663	Toxicologist III	B26
2682	Natural Resources Specialist I	B15
2683	Natural Resources Specialist II	B17
2684	Natural Resources Specialist III	B19
2685	Natural Resources Specialist IV	B21
2686	Natural Resources Specialist V	B23
2688	Fish and Wildlife Technician I	A13
2689	Fish and Wildlife Technician II	A15
2690	Fish and Wildlife Technician III	A17

2692	Assistant Park Superintendent I	B19
2694	Assistant Park Superintendent II	B20
2696	Assistant Park Superintendent III	B21
2698	Assistant Park Superintendent IV	B22
2700	Park Superintendent I	B20
2701	Park Superintendent II	B21
2702	Park Superintendent III	B22
2703	Park Superintendent IV	B23
2704	Park Superintendent V	B24
2705	Park Superintendent VI	B25
2720	Lifeguard	A04
2730	Safety Officer I	B16
2731	Safety Officer II	B18
2732	Safety Officer III	B20
2733	Safety Officer IV	B22
2734	Safety Officer V	B24
2740	Risk Management Specialist I	B15
2741	Risk Management Specialist II	B17
2742	Risk Management Specialist III	B19
2743	Risk Management Specialist IV	B21
2744	Risk Management Specialist V	B23
2761	Rescue Specialist I	B17
2762	Rescue Specialist II	B19
2763	Rescue Specialist III	B21
2802	Actuary I	B21
2803	Actuary II	B23
2804	Actuary III	B25
2805	Actuary IV	B27
2806	Actuary V	B31
2808	Chief Actuary	B33
2842	Insurance Specialist I	B14
2843	Insurance Specialist II	B16
2844	Insurance Specialist III	B18
2845	Insurance Specialist IV	B20
2912	Retirement System Benefits Specialist I	B14
2913	Retirement System Benefits Specialist II	B16
2914	Retirement System Benefits Specialist III	B18
2915	Retirement System Benefits Specialist IV	B20
2916	Retirement System Benefits Specialist V	B22
2921	Claims Examiner I	B14
2922	Claims Examiner II	B16
2923	Claims Examiner III	B18
2924	Claims Examiner IV	B20
3020	Workforce Development Specialist I	B11
3021	Workforce Development Specialist II	B12
3023	Workforce Development Specialist III	B14
3025	Workforce Development Specialist IV	B16
3026	Workforce Development Specialist V	B18
3151	Unemployment Insurance Claims Examiner I	B11
3153	Unemployment Insurance Claims Examiner II	B13
3154	Unemployment Insurance Claims Examiner III	B15
3171	Unemployment Insurance Specialist I	B16
3173	Unemployment Insurance Specialist II	B18
3502	Attorney I	B21
3503	Attorney II	B23
3504	Attorney III	B25
3505	Attorney IV	B27
3506	Attorney V	B29
3510	Assistant Attorney General I	B20
3511	Assistant Attorney General II	B21
3512	Assistant Attorney General III	B23
3513	Assistant Attorney General IV	B25
3514	Assistant Attorney General V	B27
3515	Assistant Attorney General VI	B29
3516	Assistant Attorney General VII	B31
3521	General Counsel I	B25
3522	General Counsel II	B27
3523	General Counsel III	B29



3524	General Counsel IV	B31
3525	General Counsel V	B32
3530	Hearings Officer I	B19
3531	Hearings Officer II	B20
3532	Hearings Officer III	B21
3533	Hearings Officer IV	B22
3534	Hearings Officer V	B23
3559	Hearings Reporter	B22
3565	Legal Secretary I	A12
3566	Legal Secretary II	A14
3567	Legal Secretary III	A16
3568	Legal Secretary IV	A18
3569	Legal Secretary V	A20
3572	Legal Assistant I	B15
3574	Legal Assistant II	B17
3576	Legal Assistant III	B19
3578	Legal Assistant IV	B21
3580	Legal Assistant V	B23
3604	Law Clerk	B14
3610	Court Law Clerk I	B18
3611	Court Law Clerk II	B20
3620	Deputy Clerk I	A10
3622	Deputy Clerk II	A12
3624	Deputy Clerk III	A14
3626	Deputy Clerk IV	A16
3630	Chief Deputy Clerk	B21
3635	Clerk of the Court	B28
3637	Court Coordinator	B17
3640	Administrative Law Judge I	B25
3642	Administrative Law Judge II	B26
3644	Administrative Law Judge III	B27
3646	Master Administrative Law Judge I	B29
3648	Master Administrative Law Judge II	B31
3652	Associate Judge	B28
3659	Associate Ombudsman	B15
3660	Ombudsman I	B17
3662	Ombudsman II	B19
3663	Ombudsman III	B21
3665	Ombudsman IV	B23
3666	Ombudsman V	B25
3667	Ombudsman VI	B27
3668	Ombudsman VII	B29
3670	Benefit Review Officer I	B19
3672	Benefit Review Officer II	B21
3674	Benefit Review Officer III	B23
3681	Compliance Analyst I	B18
3682	Compliance Analyst II	B20
3683	Compliance Analyst III	B22
3684	Compliance Analyst IV	B24
3690	Medical Fee Dispute Officer I	B19
3692	Medical Fee Dispute Officer II	B21
3694	Medical Fee Dispute Officer III	B23
4001	Dietetic Technician I	A08
4002	Dietetic Technician II	A10
4005	Peer Support Specialist	A06
4006	Certified Peer Support Specialist I	A08
4007	Certified Peer Support Specialist II	A10
4008	Certified Peer Support Specialist III	A12
4016	Dietetic and Nutrition Specialist I	B17
4017	Dietetic and Nutrition Specialist II	B19
4018	Dietetic and Nutrition Specialist III	B21
4072	Public Health and Prevention Specialist I	B14
4074	Public Health and Prevention Specialist II	B16
4076	Public Health and Prevention Specialist III	B18
4078	Public Health and Prevention Specialist IV	B20
4080	Public Health and Prevention Specialist V	B22
4082	Epidemiologist I	B19
4083	Epidemiologist II	B21

4084	Epidemiologist III	B23
4125	Veterinarian I	B23
4127	Veterinarian II	B25
4129	Veterinarian III	B27
4131	Veterinarian IV	B29
4142	Laboratory Technician I	A10
4144	Laboratory Technician II	A12
4146	Laboratory Technician III	A14
4148	Laboratory Technician IV	A16
4212	Molecular Biologist I	B16
4214	Molecular Biologist II	B18
4216	Molecular Biologist III	B20
4218	Molecular Biologist IV	B22
4220	Molecular Biologist V	B24
4221	Microbiologist I	B15
4222	Microbiologist II	B17
4223	Microbiologist III	B19
4224	Microbiologist IV	B21
4225	Microbiologist V	B23
4226	Health Specialist I	B16
4227	Health Specialist II	B17
4228	Health Specialist III	B18
4229	Health Specialist IV	B19
4230	Health Specialist V	B20
4231	Health Assistant	B13
4292	Radiological Technologist I	B15
4293	Radiological Technologist II	B17
4294	Radiological Technologist III	B19
4342	Orthopedic Equipment Technician I	A10
4344	Orthopedic Equipment Technician II	A12
4346	Orthopedic Equipment Technician III	A14
4360	Registered Therapist Assistant	A18
4362	Registered Therapist I	B19
4363	Registered Therapist II	B20
4364	Registered Therapist III	B22
4365	Registered Therapist IV	B24
4366	Registered Therapist V	B26
4383	Medical Technician I	A05
4384	Medical Technician II	A07
4385	Medical Technician III	A09
4386	Medical Technician IV	A11
4387	Medical Technician V	A13
4390	Health Physicist I	B22
4392	Health Physicist II	B24
4394	Health Physicist III	B26
4401	Medical Technologist I	B13
4402	Medical Technologist II	B15
4403	Medical Technologist III	B17
4404	Medical Technologist IV	B19
4405	Medical Technologist V	B21
4411	Nurse I	B19
4412	Nurse II	B21
4413	Nurse III	B23
4414	Nurse IV	B25
4416	Public Health Nurse I	B19
4417	Public Health Nurse II	B21
4418	Public Health Nurse III	B23
4421	Licensed Vocational Nurse I	A14
4422	Licensed Vocational Nurse II	A16
4423	Licensed Vocational Nurse III	A17
4428	Respiratory Care Practitioner	A19
4435	Resident Physician	B19
4436	Physician I	B32
4437	Physician II	B33
4438	Physician III	B34
4439	Physician IV	B35
4440	Physician Assistant	B27
4451	Advanced Practice Registered Nurse I	B27

4452	Advanced Practice Registered Nurse II	B28
4453	Medical Research Specialist	B24
4455	Dentist I	B29
4457	Dentist II	B31
4459	Dentist III	B33
4462	Psychologist I	B22
4464	Psychologist II	B24
4465	Psychologist III	B26
4468	Psychological Associate I	B17
4469	Psychological Associate II	B18
4470	Psychological Associate III	B19
4471	Psychological Associate IV	B20
4472	Psychological Associate V	B21
4473	Behavior Analyst I	B22
4474	Behavior Analyst II	B24
4476	Psychiatrist I	B32
4477	Psychiatrist II	B33
4478	Psychiatrist III	B34
4479	Psychiatrist IV	B35
4480	Psychiatric Clinical Director	B35
4482	Dental Assistant I	A11
4483	Dental Assistant II	A13
4489	Dental Hygienist I	B21
4490	Dental Hygienist II	B23
4492	Pharmacist I	B27
4493	Pharmacist II	B29
4494	Pharmacist III	B31
4498	Pharmacy Technician I	A10
4499	Pharmacy Technician II	A12
4501	Correctional Officer I	A10
4502	Correctional Officer II	A12
4503	Correctional Officer III	A14
4504	Correctional Officer IV	A15
4505	Correctional Officer V	A17
4510	Sergeant of Correctional Officers	B18
4511	Lieutenant of Correctional Officers	B19
4512	Captain of Correctional Officers	B20
4513	Major of Correctional Officers	B21
4520	Juvenile Correctional Officer I	A10
4521	Juvenile Correctional Officer II	A12
4522	Juvenile Correctional Officer III	A14
4523	Juvenile Correctional Officer IV	A15
4524	Juvenile Correctional Officer V	A17
4525	Juvenile Correctional Officer Supervisor	B19
4526	Dorm Supervisor I	B20
4527	Dorm Supervisor II	B21
4530	Halfway House Assistant Superintendent	B21
4531	Halfway House Superintendent	B23
4532	Youth Facility Assistant Superintendent	B24
4533	Youth Facility Superintendent	B26
4540	Parole Officer I	B15
4541	Parole Officer II	B16
4542	Parole Officer III	B17
4543	Parole Officer IV	B19
4544	Parole Officer V	B21
4546	Intensive Medical Parole Officer I	B17
4547	Intensive Medical Parole Officer II	B19
4548	Intensive Medical Parole Officer III	B21
4550	Assistant Warden	B24
4551	Warden I	B26
4552	Warden II	B27
4560	Counsel Substitute I	A13
4561	Counsel Substitute II	A15
4562	Counsel Substitute III	A17
4571	Correctional Transportation Officer	A14
4646	Industrial Specialist I	A13
4647	Industrial Specialist II	A14
4648	Industrial Specialist III	A15

4649	Industrial Specialist IV	A16
4650	Industrial Specialist V	A17
4651	Industrial Specialist VI	A18
4671	Agriculture Specialist I	A13
4672	Agriculture Specialist II	A14
4673	Agriculture Specialist III	A15
4674	Agriculture Specialist IV	A16
4675	Agriculture Specialist V	A17
4676	Agriculture Specialist VI	A18
5002	Adult Protective Services Specialist I	B15
5003	Adult Protective Services Specialist II	B16
5004	Adult Protective Services Specialist III	B17
5005	Adult Protective Services Specialist IV	B18
5006	Adult Protective Services Specialist V	B19
5010	Family Services Specialist I	B19
5011	Family Services Specialist II	B20
5016	Family and Protective Services Supervisor I	B20
5017	Family and Protective Services Supervisor II	B22
5018	Family and Protective Services Supervisor III	B24
5023	Child Protective Services Specialist I	B15
5024	Child Protective Services Specialist II	B16
5025	Child Protective Services Specialist III	B17
5026	Child Protective Services Specialist IV	B18
5027	Child Protective Services Specialist V	B19
5030	Protective Services Intake Specialist I	B15
5031	Protective Services Intake Specialist II	B16
5032	Protective Services Intake Specialist III	B17
5033	Protective Services Intake Specialist IV	B18
5034	Protective Services Intake Specialist V	B19
5040	Adult and Child Care Licensing Specialist I	B14
5041	Adult and Child Care Licensing Specialist II	B15
5042	Adult and Child Care Licensing Specialist III	B16
5043	Adult and Child Care Licensing Specialist IV	B17
5044	Adult and Child Care Licensing Specialist V	B18
5050	Rehabilitation Therapy Technician I	A06
5051	Rehabilitation Therapy Technician II	A08
5052	Rehabilitation Therapy Technician III	A10
5053	Rehabilitation Therapy Technician IV	A12
5054	Rehabilitation Therapy Technician V	A14
5062	Vocational Rehabilitation Counselor I	B16
5063	Vocational Rehabilitation Counselor II	B17
5064	Vocational Rehabilitation Counselor III	B18
5065	Vocational Rehabilitation Counselor IV	B20
5079	Chaplaincy Services Assistant	A13
5081	Chaplain I	B17
5082	Chaplain II	B19
5083	Chaplain III	B21
5090	Rehabilitation Teacher I	B12
5091	Rehabilitation Teacher II	B14
5092	Rehabilitation Teacher III	B16
5104	Veterans Services Representative I	B13
5105	Veterans Services Representative II	B14
5106	Veterans Services Representative III	B15
5107	Veterans Services Representative IV	B16
5108	Veterans Services Representative V	B18
5109	Veterans Services Representative VI	B20
5111	Substance Abuse Counselor I	B15
5112	Substance Abuse Counselor II	B16
5113	Substance Abuse Counselor III	B17
5121	Direct Support Professional I	A08
5122	Direct Support Professional II	A10
5123	Direct Support Professional III	A12
5124	Direct Support Professional IV	A14
5131	Qualified Intellectual Disability Professional I	B19
5132	Qualified Intellectual Disability Professional II	B20
5133	Qualified Intellectual Disability Professional III	B21
5134	Qualified Intellectual Disability Professional IV	B23
5140	Recreation Program Specialist I	B12

5142	Recreation Program Specialist II	B14
5144	Recreation Program Specialist III	B16
5151	Psychiatric Nursing Assistant I	A08
5152	Psychiatric Nursing Assistant II	A10
5153	Psychiatric Nursing Assistant III	A12
5154	Psychiatric Nursing Assistant IV	A14
5201	Resident Specialist I	A07
5203	Resident Specialist II	A09
5205	Resident Specialist III	A11
5207	Resident Specialist IV	A13
5209	Resident Specialist V	A15
5226	Case Manager I	B11
5227	Case Manager II	B13
5228	Case Manager III	B15
5229	Case Manager IV	B17
5230	Case Manager V	B18
5232	Volunteer Services Coordinator I	B13
5233	Volunteer Services Coordinator II	B15
5234	Volunteer Services Coordinator III	B17
5235	Volunteer Services Coordinator IV	B19
5400	Social Worker I	B15
5402	Social Worker II	B17
5404	Social Worker III	B19
5406	Social Worker IV	B21
5503	Human Services Technician I	A07
5504	Human Services Technician II	A09
5505	Human Services Technician III	A10
5506	Human Services Technician IV	A12
5526	Quality Assurance Specialist I	B17
5527	Quality Assurance Specialist II	B18
5528	Quality Assurance Specialist III	B20
5529	Quality Assurance Specialist IV	B22
5540	Child Support Officer I	B11
5541	Child Support Officer II	B13
5542	Child Support Officer III	B15
5543	Child Support Officer IV	B17
5544	Child Support Officer V	B19
5550	Child Support Technician I	A09
5551	Child Support Technician II	A11
5552	Child Support Technician III	A13
5616	Interpreter I	B16
5617	Interpreter II	B18
5618	Interpreter III	B20
5620	Texas Works Advisor I	B12
5622	Texas Works Advisor II	B13
5624	Texas Works Advisor III	B14
5626	Texas Works Advisor IV	B15
5628	Texas Works Advisor V	B16
5630	Texas Works Supervisor I	B19
5632	Texas Works Supervisor II	B21
5700	Human Services Specialist I	B11
5701	Human Services Specialist II	B12
5702	Human Services Specialist III	B13
5703	Human Services Specialist IV	B14
5704	Human Services Specialist V	B15
5705	Human Services Specialist VI	B16
5706	Human Services Specialist VII	B17
5710	Transition Coordinator I	B15
5711	Transition Coordinator II	B17
5712	Transition Coordinator III	B19
5713	Transition Coordinator IV	B21
5720	Human Rights Officer I	B19
5721	Human Rights Officer II	B21
5722	Human Rights Officer III	B23
5723	Human Rights Officer IV	B25
5730	Guardianship Specialist	B19
5732	Guardianship Supervisor	B21
6052	Forensic Scientist I	B19

6053	Forensic Scientist II	B20
6054	Forensic Scientist III	B21
6055	Forensic Scientist IV	B22
6056	Forensic Scientist V	B23
6057	Forensic Scientist VI	B24
6095	Police Communications Operator I	A13
6096	Police Communications Operator II	A14
6097	Police Communications Operator III	A15
6098	Police Communications Operator IV	A16
6099	Police Communications Operator V	A18
6100	Police Communications Operator VI	A19
6115	Fingerprint Analyst I	B12
6116	Fingerprint Analyst II	B14
6117	Fingerprint Analyst III	B16
6120	Crime Laboratory Specialist I	B15
6121	Crime Laboratory Specialist II	B16
6122	Crime Laboratory Specialist III	B17
6152	Combined DNA Index System Analyst I	B19
6154	Combined DNA Index System Analyst II	B21
6160	Crime Analyst I	B15
6162	Crime Analyst II	B17
6170	Criminal Intelligence Analyst I	B21
6172	Criminal Intelligence Analyst II	B23
6174	Criminal Intelligence Analyst III	B25
6221	Public Safety Records Technician I	A10
6222	Public Safety Records Technician II	A11
6223	Public Safety Records Technician III	A12
6224	Public Safety Records Technician IV	A13
6229	Security Officer I	A07
6230	Security Officer II	A09
6232	Security Officer III	A11
6234	Security Officer IV	A13
6240	Emergency Management Program Coordinator I	B17
6241	Emergency Management Program Coordinator II	B19
6242	Emergency Management Program Coordinator III	B21
6243	Emergency Management Program Coordinator IV	B23
6244	Emergency Management Program Coordinator V	B25
6250	State Park Police Officer Trainee (Cadet)	B14
6251	Probationary State Park Police Officer	B16
6252	State Park Police Officer	B18
6253	Sergeant, State Park Police Officer	B22
6254	Lieutenant, State Park Police Officer	B23
6255	Captain, State Park Police Officer	B24
6256	Major, State Park Police Officer	B25
6500	Military Specialist I	B10
6501	Military Specialist II	B12
6502	Military Specialist III	B22
6503	Military Specialist IV	B24
6504	Military Specialist V	B27
6505	Military Specialist VI	B30
7306	Archeologist I	B18
7308	Archeologist II	B20
7310	Archeologist III	B22
7315	Historian I	B15
7317	Historian II	B17
7319	Historian III	B19
7350	Library Assistant I	A09
7352	Library Assistant II	A11
7354	Library Assistant III	A13
7401	Librarian I	B14
7402	Librarian II	B16
7403	Librarian III	B18
7404	Librarian IV	B20
7405	Archivist I	B14
7407	Archivist II	B16
7409	Archivist III	B18
7411	Archivist IV	B20
7464	Exhibit Technician	B15

7466	Curator I	B16
7468	Curator II	B18
7470	Curator III	B20
7472	Curator IV	B22
7480	Records Analyst I	B15
7481	Records Analyst II	B17
7482	Records Analyst III	B19
8003	Custodian I	A05
8005	Custodian II	A06
8007	Custodian III	A08
8021	Custodial Manager I	A12
8023	Custodial Manager II	A14
8025	Custodial Manager III	A16
8031	Groundskeeper I	A05
8032	Groundskeeper II	A06
8033	Groundskeeper III	A08
8034	Groundskeeper IV	A10
8035	Groundskeeper V	A12
8103	Food Service Worker I	A05
8104	Food Service Worker II	A07
8108	Food Service Manager I	A12
8109	Food Service Manager II	A14
8110	Food Service Manager III	A16
8111	Food Service Manager IV	A18
8116	Cook I	A06
8117	Cook II	A07
8118	Cook III	A09
8119	Cook IV	A11
8252	Laundry/Sewing Room Worker I	A04
8253	Laundry/Sewing Room Worker II	A06
8254	Laundry/Sewing Room Worker III	A08
8260	Laundry Manager I	A12
8261	Laundry Manager II	A14
8262	Laundry Manager III	A16
8263	Laundry Manager IV	A18
8302	Barber/Cosmetologist	A07
9022	Equipment Operator I	A15
9024	Equipment Operator II	A16
9034	Air Conditioning and Boiler Operator I	A11
9035	Air Conditioning and Boiler Operator II	A13
9036	Air Conditioning and Boiler Operator III	A15
9037	Air Conditioning and Boiler Operator IV	A17
9041	Maintenance Specialist I	A09
9042	Maintenance Specialist II	A11
9043	Maintenance Specialist III	A12
9044	Maintenance Specialist IV	A14
9045	Maintenance Specialist V	A16
9053	Maintenance Supervisor I	A15
9054	Maintenance Supervisor II	A16
9055	Maintenance Supervisor III	A17
9056	Maintenance Supervisor IV	A19
9060	Electronics Technician I	A15
9062	Electronics Technician II	A17
9064	Electronics Technician III	A19
9305	Transportation Maintenance Specialist I	A14
9306	Transportation Maintenance Specialist II	A15
9307	Transportation Maintenance Specialist III	A16
9308	Transportation Maintenance Specialist IV	A17
9309	Transportation Maintenance Specialist V	A18
9322	Vehicle Driver I	A08
9323	Vehicle Driver II	A10
9324	Vehicle Driver III	A12
9416	Motor Vehicle Technician I	A10
9417	Motor Vehicle Technician II	A12
9418	Motor Vehicle Technician III	A14
9419	Motor Vehicle Technician IV	A16
9420	Motor Vehicle Technician V	A18
9512	Machinist I	A13

9514	Machinist II	A15
9626	Aircraft Pilot I	B24
9628	Aircraft Pilot II	B26
9636	Aircraft Mechanic I	B21
9638	Aircraft Mechanic II	B22
9640	Aircraft Mechanic III	B23
9700	Radio Communications Technician I	A10
9704	Radio Communications Technician II	A12
9706	Radio Communications Technician III	A14
9733	Equipment Maintenance Technician I	A14
9734	Equipment Maintenance Technician II	A16
9802	Electrician I	A14
9804	Electrician II	A16
9806	Electrician III	A18
9808	Electrician IV	A20
9812	HVAC Mechanic I	A14
9814	HVAC Mechanic II	A16
9816	HVAC Mechanic III	A18
9820	Plumber I	A14
9822	Plumber II	A16
9824	Plumber III	A18
9830	Ferryboat Specialist I	B20
9832	Ferryboat Specialist II	B21
9834	Ferryboat Specialist III	B22
9836	Ferryboat Specialist IV	B23
9838	Ferryboat Deckhand I	A11
9839	Ferryboat Deckhand II	A13
9901	Public Safety Inspector I	C05
9902	Public Safety Inspector II	C06
9905	Pilot Investigator I	C04
9906	Pilot Investigator II	C05
9907	Pilot Investigator III	C06
9908	Pilot Investigator IV	C07
9920	Trooper Trainee	C01
9922	Probationary Trooper	C02
9928	Trooper	C03
9935	Corporal	C03
9940	Sergeant, Public Safety	C04
9941	Lieutenant, Public Safety	C05
9942	Captain, Public Safety	C06
9943	Assistant Commander, Public Safety	C07
9944	Commander, Public Safety	C08
9945	Major, Public Safety	C08
9949	Agent Trainee	C01
9950	Probationary Agent	C02
9956	Agent	C03
9960	Sergeant, Alcoholic Beverage	C04
9961	Lieutenant, Alcoholic Beverage	C05
9962	Captain, Alcoholic Beverage	C06
9963	Major, Alcoholic Beverage	C08
9965	Investigator I, Trainee - Office of the Inspector General	C01
9970	Investigator II - Office of the Inspector General	C02
9971	Investigator III - Office of the Inspector General	C03
9972	Investigator IV - Office of the Inspector General	C04
9973	Regional Supervisor - Office of the Inspector General	C05
9974	Regional Manager - Office of the Inspector General	C06
9975	Multi-Regional Administrator - Office of the Inspector General	C07
9976	Chief Inspector - Office of the Inspector General	C08
9980	Game Warden Trainee	C01
9981	Probationary Game Warden	C02
9987	Game Warden	C03
9990	Sergeant, Game Warden	C04
9991	Lieutenant, Game Warden	C05
9992	Captain, Game Warden	C06



9993	Assistant Commander, Game Warden	C07
9994	Commander, Game Warden	C08
9995	Major, Game Warden	C08
9996	Sergeant, Texas Attorney General's Office	C04
9997	Lieutenant, Texas Attorney General's Office	C05
9998	Captain, Texas Attorney General's Office	C06
9999	Major, Texas Attorney General's Office	C08

**II. SALARY ADMINISTRATION AND EMPLOYMENT 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. 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
9	214,200	345,250

(3) Agency	Position	Salary Group
(A) Secretary of State	Secretary of State	Group 5
(B) Office of State-Federal Relations	Executive Director	Group 4
(C) Health and Human Services Commission	Executive Commissioner	Group 9
(D) Texas Education Agency	Commissioner of Education	Group 8
(E) Texas Military Department	Adjutant General	Group 6
(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 6
(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 7
(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 4
(R) Texas Water Development Board	Commission Chair	Group 6
(S) Texas Water Development Board	Commissioner (2)	Group 6
(T) Texas Water Development Board	Executive Administrator	Group 6

- (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 current salary 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 and additionally upon a vacancy in an exempt position listed in Subsection (c)(6).
- (4) A proposed rate increase is approved if neither the Legislative Budget Board nor the Governor issues a written disapproval of the proposal not later than:
- (A) for the Legislative Budget Board, 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) for the Governor, the thirtieth business day after the receipt of the proposed rate increase by the Governor.
- (5) Unless a proposed rate increase is disapproved, the Legislative Budget Board shall notify the affected agency, the Governor's Office, and the Comptroller of the new salary rate.
- |  |                    |              |
|--|--------------------|--------------|
| (6) Agency                                       | Position           | Salary Group |
| (A) Department of State Health Services          | Commissioner       | Group 8      |
| (B) Department of Family and Protective Services | Commissioner       | Group 8      |
| (C) Higher Education Coordinating Board          | Commissioner       | Group 8      |
| (D) Department of Information Resources          | Executive Director | Group 6      |
| (E) Texas Lottery Commission                     | Executive Director | Group 7      |
| (F) Texas Juvenile Justice Department            | Executive Director | Group 7      |
| (G) Preservation Board                           | Executive Director | Group 6      |
| (H) School for the Blind and Visually Impaired   | Superintendent     | Group 4      |
| (I) 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) approved by the governing board (for an agency with a governing board) in a public meeting;
  - (3) signed by the presiding officer of the governing board (for an agency with a governing board); and
  - (4) submitted to the Governor, the Legislative Budget Board and the Comptroller.
- (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.

### III. OTHER APPROPRIATION AUTHORITY

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:

**Sec. 8.11. Employee Meal Authorization.** State agencies providing institution-based services, including the Texas Department of Criminal Justice, the Health and Human Services Commission, the Department of State Health Services, the Texas Juvenile Justice Department, the Texas School for the Blind and Visually Impaired, and the Texas School for the Deaf, may provide meals to employees working in institutional settings, including reimbursing employees of state supported living centers and state hospitals who are required to eat when with individuals served during an off-campus event, and may charge an amount established by the agencies to reimburse the direct and indirect costs of preparation.

### IV. INFORMATION RESOURCES 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. 9.01. Purchases of Information Resources Technologies.**

- (a) In this section:
  - (1) "Information resources," "Information resources technologies," and "Major information resources project" have the meanings provided by §2054.003, Government Code.
  - (2) "Quality Assurance Team" and "QAT" means the quality assurance team established under §2054.158, Government Code.
  - (3) "Phases" of the development of a major information resources project include planning, systems analysis and requirements, systems design, development, integration and testing, implementation, and operations and maintenance.
- (b) A state agency may not expend appropriations for information resources technologies unless the information resources technologies are in a plan approved by the Legislative Budget Board.
- (c) A state agency shall provide to QAT, within 10 business days of receipt of a request from QAT, any verification and validation report, or quality assurance report required to be produced for a major information resources project.
- (d) Prior to the start of vendor negotiations with regards to a major information resources project with an initial value expected to exceed \$10 million, a state agency shall submit to QAT a draft copy of the contract containing the proposed terms. QAT may provide the state agency with recommendations pertaining to the draft copy of the contract. Upon conclusion of vendor negotiations, a state agency shall submit the final negotiated copy of the contract to QAT for review. QAT shall either provide the state agency with recommendations pertaining to the final negotiated copy of the contract or waive review. A state agency shall not submit the final negotiated copy of the contract to the vendor for the purpose of execution prior to receiving either QAT's recommendations or waiver.

QAT may conduct a preliminary review of the draft contract prior to vendor negotiation and, based on this review and QAT's determination that the agency has developed a risk mitigation strategy sufficient to protect the state's interests, may waive further review and the approval requirement of this section.

- (e) Prior to amending a contract associated with any phase of the development of a major

information resources project, when the expected total value of the contract subsequent to the amendment exceeds the total value of the initial contract awarded by 10 percent or more, the agency shall notify the Governor, Lieutenant Governor, Speaker of the House, Senate Finance Committee, House Appropriations Committee, and QAT.

- (f) (1) An amendment to a major information resources project or contract associated with any phase of the development of a major information resources project with a total initial project or contract value that exceeds \$5 million must be reported to QAT prior to execution when:
  - (A) the expected total value of the project or contract subsequent to the amendment exceeds the total value of the initial project or contract awarded by 10 percent or more;
  - (B) the expected total value of an element in the project or contract subsequent to the amendment exceeds the total value of the same element in the initial project or contract awarded by 10 percent or more; or
  - (C) the amendment requires the vendor to provide consultative services, technical expertise, or other assistance in defining project scope or deliverables.
- (2) If this requirement is not met, QAT may provide written notification to the comptroller, the governor, and/or the Legislative Budget Board detailing the requirements that the agency did not meet and any recommendations to address identified risks related to the project or contract. QAT, as authorized by Government Code, Section 2054.1181, may require the agency to:
  - (A) establish a corrective action plan including modifications to the design, deployment, or costs related to the project; or
  - (B) to discontinue the project, subject to Legislative Budget Board approval.
- (g) For the purposes of reporting contracts under Subsection (f) a state agency shall provide to QAT a copy of the final version of the amendment, including all appendices and attachments.
- (h) If a state agency cancels a contract for development of a major information resources project, which if amended would be subject to the requirements of Subsection (f), and issues a solicitation for identical or similar goods and/or services for development of the same project, then the contract must be submitted to QAT prior to execution.
- (i) QAT may waive the requirements with regards to a contract under Subsection (d) or an amendment under Subsection (f) by providing notice of waiver to the state agency required to submit contract documents under the respective Subsections.

**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. 9.02. Quality Assurance Review of Major Information Resources Projects.**

- (a) In this section:
  - (1) "Major information resources project" has the meaning provided by §2054.003, Government Code.
  - (2) "Quality Assurance Team" and "QAT" means the quality assurance team established under §2054.158, Government Code.
- (b) A state agency may not expend appropriated funds for a major information resources project unless the project has been reviewed by QAT and approved by the Legislative Budget Board in the agency's biennial operating plan. QAT shall make recommendations based on an analysis of the major information resources project's risk. QAT may request any information necessary to determine a major information resources project's potential risk. QAT may waive the major information resources project review requirements for a project.
- (c) (1) QAT may require independent verification and validation services of all major information resources projects projected to result in more than \$10 million of overall lifetime expenditures. In addition, QAT may require independent project monitoring, project status reporting, project expenditure reporting, or any additional information necessary to assess

a major information resources project's on-going potential for success.

- (2) A state agency must notify QAT when the agency advertises a request for proposal, request for bid, or other similar process common to participation in the competitive bidding processes of a major information resources project. The corresponding agency requisition number must be provided at the time of notification.
- (3) A state agency must notify QAT within 10 business days when the agency awards a contract for a major information resources project that is equal to or greater than \$10 million for QAT review.
- (4) After a major information resources project has been completed, QAT may also require an agency to submit a project post-implementation evaluation report to determine if the project met its planned objectives.
- (5) QAT may take any additional actions or request information as specified in §2054.1181, Government Code.
- (6) Without regard to the source of funds associated with the expenditures for a major information resources project and without regard to the method of finance of an appropriation associated with a project, QAT may make the requests and impose the requirements or additional actions provided by this section on all major information resources projects regardless of whether undertaken entirely or partially by:
  - (A) outsourcing or contracting of any sort; or
  - (B) agency employees.
- (d) On request by QAT, the State Auditor's Office shall provide audit and review of:
  - (1) the major information resources projects;
  - (2) the information provided by the agencies; and
  - (3) project management policies and practices.
- (e) QAT may request the assistance of the Comptroller in regard to the accuracy of major information resources project expenditures and compliance with this Act.
- (f) The State Auditor's Office may:
  - (1) provide an independent evaluation of the post implementation evaluation review process of a major information resources project to ensure the validity of its results; and
  - (2) send the evaluation to the Legislative Audit Committee.
- (g) The Department of Information Resources may issue guidelines for software development, quality assurance, and the review of major information resources projects.
- (h) QAT shall require each affected agency to:
  - (1) quantitatively define the expected outcomes and outputs for each major information resource project at the outset;
  - (2) monitor cost; and
  - (3) evaluate the final results to determine whether expectations have been met.
- (i) After a major information resources project has been completed, QAT may also require a project demonstration to determine if the project is functioning as intended.

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. 9.11. Staff Telecommunications Survey and Analysis.** Out of funds appropriated in this Act, each state agency shall survey its employees with regards to telecommunications preferences. The survey shall solicit information pertaining to the necessity of retaining multiple forms of telecommunications hardware, voicemail and other supplemental features for which the agency is

assessed a premium. The employees to be surveyed shall consist of individuals assigned a dedicated landline telephone, mobile phone, or VoIP system. In addition to conducting the survey, each state agency shall analyze the cost savings achieved, and/or projected to be achieved, by the agency as a direct result of implementing the preferences expressed in the survey. The survey results and analysis shall be reported to the Department of Information Resources by September 1, 2020, in a format prescribed by the department.

**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. 9.12. Assignment of Contract Responsibility.**

(a) In this section:

- (1) "Agency" and "state agency" mean a state officer, board, commission, or department in the executive branch of government appropriated funds under this General Appropriations Act.
- (2) "Assignment" includes any legal means for transferring the responsibilities for fulfillment of any duties, rights, or obligations due to a state agency or institution of higher education under a contract, from the original party obligated to the agency or institution (the assignor) to another party (the assignee) assuming the duties, rights, or obligations due to a state agency or institution of higher education under a contract.
- (3) "Contract" has the meaning provided by Sec. 7.04 (Contract Notification: Amounts Greater than \$50,000), Article IX, of this General Appropriations Act.
- (4) "Institution of higher education" or "institution" has the meaning provided by Sec. 61.003(8), Education Code, except that the term does not include a public junior college.
- (5) "Major information resources project" has the meaning provided by Sec. 2054.003, Government Code.
- (6) "Quality assurance team" means the quality assurance team established under Sec. 2054.158, Government Code.
- (7) "Sensitive personal information" has the meaning provided by Sec. 521.002, Business & Commerce Code.
- (8) "Total value of the contract" includes the value of all payments, as calculated by the quality assurance team, made and expected to be made in the future by a state agency or institution of higher education over the life of the contract beginning from the date of execution of the original contract between the state agency or institution of higher education and the original party with responsibilities for fulfillment of any duties, rights, or obligations due to a state agency or institution of higher education under the contract and including total payments made before assignment of the contract and the total payments expected to be made in the future after the assignment of the contract.

(b) A contract is subject to the requirements of this Sec. 9.12 if:

- (1) (A) the contract is for a major information resources project;
- (B) there is a proposal for the transfer by assignment of the responsibility for fulfillment of any duties, rights, or obligations due to a state agency or institution of higher education under the contract; and
- (C) the total value of the contract exceeds \$10 million;
- (2) the contract involves storing, receiving, processing, transmitting, disposing of, or accessing sensitive personal information in a foreign country; and
- (3) the contract is for services.

(c) An assignment of a contract subject to this Sec. 9.12 shall not be valid and an agency or institution of higher education may not expend appropriated funds to make a payment on a

contract subject to this Sec. 9.12 until:

- (1) the assignment has been approved by the executive director of the agency or other similar agency or institution administrator or designee of the agency or institution of higher education; and
  - (2) the notice described by Subsection (d) has been provided.
- (d)
  - (1) An agency or institution must provide notice that a contract is subject to this Sec. 9.12 at least fourteen days prior to the date the assignment is approved pursuant to Subsection (c)(1).
  - (2) The notice provided by the state agency or institution of higher education must be:
    - (A) in writing and meet the requirements of Subsection (e); and
    - (B) provided to the Legislative Budget Board and the quality assurance team.
- (e) The notice provided by a state agency or institution must include a contract between the state agency or institution of higher education signed by the assignor or the proposed assignee party but not signed by the state agency or institution of higher education.
- (f) The quality assurance team may require a state agency or institution of higher education to provide information regarding:
  - (1) the projected total value of the contract subject to this Sec. 9.12;
  - (2) the risk associated with a contract subject to this Sec. 9.12; and
  - (3) the potential for success of a contract subject to this Sec. 9.12.
- (g) On request by the quality assurance team, the state auditor may audit or review the information provided by a state agency or institution of higher education required to report a contract under this Sec. 9.12.
- (h) On request by the quality assurance team, the comptroller may provide assistance regarding:
  - (1) verifying the accuracy of information provided by a state agency or institution of higher education required to report a contract under this Sec. 9.12; and
  - (2) determining a state agency's or institution of higher education's compliance with the requirements of this Sec. 9.12.
- (i) A state agency or institution of higher education may utilize independent verification and validation services related to a contract subject to this Sec. 9.12.
- (j) A state agency or institution of higher education shall evaluate a contract under this Sec. 9.12 to determine if the contract generally complies with the applicable contracting standards established in Sec. 17.10 (Contract Management and Oversight), Article IX, of this General Appropriations Act and other laws of this state.

**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. 9.13. Report on Monitoring Assessments by State Auditor.**

- (a) Before July 1 of each year, the state auditor shall assign one of the following ratings to each of the 25 largest state agencies in the state fiscal year as determined by the Legislative Budget Board:
  - (1) additional monitoring warranted;
  - (2) no additional monitoring warranted; or
  - (3) reduced monitoring warranted.
- (b) On or before September 1 of each year, the State Auditor shall submit to the Comptroller of

Public Accounts a report that:

- (1) lists each state agency that was assigned a rating as described in Subsection (a); and
- (2) for a state agency that was assigned a rating, specifies that additional or reduced monitoring, as applicable, is required during one or more of the following periods:
  - (A) contract solicitation development;
  - (B) contract formation and award; or
  - (C) contract management and termination.
- (c) The Comptroller, in consultation with the Contract Advisory Team (CAT) shall develop guidelines for the additional or reduced monitoring of a contract subject to CAT review. The Department of Information Resources in consultation with the Quality Assurance Team (QAT), shall develop guidelines for the additional or reduced monitoring of a project subject to QAT review.
- (d) The state auditor may request any information necessary from a state agency, the Contract Advisory Team, or the Quality Assurance Team to comply with the requirements of any statutory provisions relating to monitoring assessments by the State Auditor, and the agency or team, as applicable, shall provide the requested information.

**V. HEALTH-RELATED 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. 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 2020-21 biennium and does not make appropriations:

	2020	2021
(1) Article I Bond Debt Service Payment	\$ 8,588,524	\$ 0
(2) Health and Human Services Commission		
A.1.5. Children	274,000	148,000
C.1.1. Children's Health Insurance Program (CHIP)	79,149	146,489
C.1.2. CHIP Perinatal Services	22,542	37,929
C.1.3. CHIP Prescription Drugs	23,327	42,405
C.1.4. CHIP Dental Services	17,494	32,883
(3) Department of State Health Services		
A.1.1. Public Health Preparedness and Coordinated Services, estimated	312,504	212,504
A.2.5. TX Center for Infectious Disease, estimated	799,182	799,182
A.3.2. Reducing the Use of Tobacco Products Statewide, estimated	424,993	424,993
B.2.1. EMS and Trauma Care Systems, estimated	562,503	212,503
(4) Texas Department of Agriculture		
A.2.2. Rural Health	1,583,600	1,583,600
(5) Texas Higher Education Coordinating Board		
G.1.3. Earnings - Baylor College of Medicine, estimated	1,425	1,425
G.1.1. Baylor College Medical Permanent Health Fund, estimated	1,914	1,914
H.1.1. Earnings - Minority Health,		



		estimated	1,067	1,067
	H.1.2.	Earnings - Nursing, Allied Health, estimated	1,884	1,884
(6)	University of Texas Southwestern Medical Center at Dallas			
	E.1.1.	Tobacco Earnings - UT SWMC Dallas, estimated	3,140	3,140
	E.1.2.	Tobacco - Permanent Health Fund, estimated	2,886	2,886
(7)	University of Texas Medical Branch at Galveston			
	F.1.1.	Tobacco Earnings - UTMB Galveston, estimated	1,530	1,530
	F.1.2.	Tobacco - Permanent Health Fund, estimated	1,951	1,951
(8)	University of Texas Health Science Center at Houston			
	F.1.1.	Tobacco Earnings - UTHSC Houston, estimated	1,576	1,576
	F.1.2.	Tobacco - Permanent Health Fund, estimated	2,062	2,062
(9)	University of Texas Health Science Center at San Antonio			
	F.1.1.	Tobacco Earnings - UTHSC San Antonio, estimated	12,791	12,791
	F.1.2.	Tobacco - Permanent Health Fund, estimated	1,714	1,714
(10)	University of Texas M.D. Anderson Cancer Center			
	E.1.1.	Tobacco Earnings - UT MD Anderson, estimated	6,280	6,280
	E.1.2.	Tobacco - Permanent Health Fund, estimated	2,625	2,625
(11)	University of Texas Health Science Center at Tyler			
	E.1.1.	Tobacco Earnings - UTHSC Tyler, estimated	1,574	1,574
	E.1.2.	Tobacco - Permanent Health Fund, estimated	1,415	1,415
(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	1,540	1,540
	E.1.2.	Tobacco - Permanent Health Fund, estimated	1,550	1,550
(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	1,421	1,421
(16)	University of Texas System			
	B.1.1.	Tobacco Earnings - RAHC, estimated	1,256	1,256
(17)	University of Texas at El Paso			
	E.1.1.	Tobacco Earnings - UTEP, estimated	1,570	1,570
(18)	University of Texas Rio Grande Valley School of Medicine			
	E.1.1.	Tobacco-Permanent Health Fund, estimated	1,250	1,250

- (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

**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. 10.04. Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.**

(a) **Informational Listing - Behavioral Health and Substance Abuse Services Appropriations.** The following is an informational listing of appropriations for behavioral health services made elsewhere in this Act.

Behavioral health services are programs or services directly or indirectly related to the research, prevention, or detection of mental disorders and disabilities, and all services necessary to treat, care for, control, supervise, and rehabilitate persons who have a mental disorder or disability, including persons whose mental disorders or disabilities result from alcoholism or drug addiction. Certain non-behavioral health-related costs which could not be disaggregated from other healthcare costs are also included in the listing below.

	Fiscal Year 2020	Fiscal Year 2021
<b>Article I</b>		
Trusted Programs, Office of the Governor	\$31,701,616	\$121,083,087
Veterans Commission	\$5,789,000	\$5,789,000
<b>Article II</b>		
Department of Family and Protective Services	\$38,642,408	\$38,778,899

Department of State Health Services	\$2,661,560	\$2,661,558
Health and Human Services Commission	\$1,706,890,657	\$1,551,760,104
Texas Civil Commitment Office	\$154,611	\$154,611

### Article III

University of Texas - Health Science Center Houston	\$8,000,000	\$8,000,000
University of Texas - Health Science Center Tyler	\$6,730,000	\$6,730,000
Texas Tech University Health Sciences Center	\$2,500,000	\$2,500,000
Texas Higher Education Coordinating Board	\$50,000,000	\$50,000,000

### Article IV

Supreme Court of Texas	\$1,000,000	\$1,000,000
Court of Criminal Appeals	\$318,500	\$318,500
Office of Court Administration	\$2,500,000	\$2,500,000

### Article V

Commission on Jail Standards	\$185,856	\$185,856
Department of Criminal Justice	\$262,806,849	\$262,756,856
Juvenile Justice Department	\$89,552,219	\$89,527,600
Military Department	\$966,700	\$944,900

### Article VIII

State Board of Dental Examiners	\$132,240	\$132,240
Board of Pharmacy	\$243,004	\$243,005
Board of Veterinary Medical Examiners	\$45,000	\$45,000
Optometry Board	\$36,000	\$36,000
Board of Nursing	\$1,005,458	\$1,005,458
Medical Board	\$643,561	\$643,560

<b>Total</b>	<b>\$2,212,505,239</b>	<b>\$2,146,796,234</b>
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### Method of Financing

General Revenue	\$1,653,793,247	\$1,637,034,889
General Revenue - Dedicated	\$16,643,771	\$16,643,771
Federal Funds	\$323,702,865	\$413,084,334
Other Funds	\$218,365,356	\$80,033,240

<b>Subtotal</b>	<b>\$2,212,505,239</b>	<b>\$2,146,796,234</b>
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Estimated Medicaid Expenditures (All Funds)	\$1,629,760,538	\$1,685,136,803
Estimated CHIP Expenditures (All Funds)	\$48,115,225	\$53,376,372

<b>Total</b>	<b>\$3,890,381,002</b>	<b>\$3,885,309,409</b>
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Medicaid and CHIP amounts in this table reflect estimated expenditures and may not align with the appropriations made elsewhere in this Act for Medicaid and CHIP.

- (b) **Statewide Behavioral Health Coordinating Council.** Each agency identified in subsection (a) of this provision, with the exception of the Texas Higher Education Coordinating Board and Article VIII, shall designate an individual to serve as a member of the statewide behavioral health coordinating council, established by Article IX, Section 10.04(b), 2016-17 General Appropriations Act (GAA), Eighty-fourth Legislature, 2015, and may use funds appropriated by this Act to support that council. In addition to the agencies identified in subsection (a) of this provision, the Texas Department of Housing and Community Affairs, the Texas Workforce Commission, and the Texas Education Agency shall each designate an individual to serve as a representative on the council. The Texas Mental Health Care Consortium shall designate an individual to serve as a representative on the council, contingent upon the enactment of Senate Bill 10, relating to the creation of the Texas Mental Health Care Consortium, or similar legislation by the Eighty-sixth Legislature, Regular Session. Any other state agency or institution that receives funding in this Act and provides

specific behavioral health services may participate in the meetings and discussions of the coordinating council. The Mental Health Statewide Coordinator at the Health and Human Services Commission (HHSC) shall serve as chair of this council. The coordinating council shall meet at least once quarterly during fiscal years 2020 and 2021, or more frequently if determined necessary by the Mental Health Statewide Coordinator at HHSC.

HHSC shall require certain community collaboratives that receive state grant funding to present twice annually on the impact each collaborative has had on project implementation and mental health outcomes on the population served by the grant funding. These community collaboratives shall include community collaboratives as defined by Government Code, Chapter 539; community recipients of a grant for veterans' mental health pursuant to Government Code, Section 531.0092; recipients of a grant through the Mental Health Grant Program for Justice-Involved Individuals; and recipients of a grant through the Community Mental Health Grant Program. It is the intent of the Legislature that these presentations serve as an opportunity to increase collaboration for the effective expenditure of behavioral health funds between state and local entities. No provision of this Act may be construed as granting the statewide behavioral health coordinating council authority over local projects implemented by the collaboratives listed above.

- (c) **Statewide Behavioral Health Strategic Plan.** The purpose of the statewide behavioral health coordinating council shall be to implement the five-year Statewide Behavioral Health Strategic Plan published May 1, 2016 per Article IX, Section 10.04(b), 2016-17 GAA, Eighty-fourth Legislature, 2015. The Statewide Behavioral Health Coordinating Council shall submit an annual report to the Governor, and the Legislative Budget Board including the progress of the strategic plan's implementation no later than December 1 of fiscal years 2020 and 2021. The report shall include coordinating council agency participation and how the strategic plan's implementation serves to coordinate programs and services to eliminate redundancy, utilize best practices in contracting standards, perpetuate identified, successful models for mental health and substance abuse treatment, ensure optimal service delivery, and identify and collect comparable data on results and effectiveness. The coordinating council shall annually update the inventory of behavioral health programs and services. The inventory shall describe how the identified programs, services, initiatives, and expenditures further the goals of the Statewide Behavioral Health Strategic Plan. HHSC shall make available the five-year strategic plan update and the inventory of programs on HHSC's website no later than December 1 of each year.

The Council shall also collaborate with the Board of Pharmacy and the Medical Board to create a sub-plan related to substance abuse. The sub-plan shall include challenges of existing prevention, intervention, and treatment programs, evaluation of substance use disorder prevalence, service ability, gaps in current services, and strategies for working with state agencies to expand treatment capacity.

- (d) **Coordination of Behavioral Health Expenditures.** The coordinating council shall submit to the Executive Commissioner of HHSC for approval a coordinated statewide expenditure proposal for each agency, which shall include the appropriation amounts identified in subsection (a) of this provision. The expenditure proposal shall describe how the identified appropriations at each agency or institution would be spent in accordance with, and to further the goals of the approved statewide behavioral health strategic plan. HHSC shall submit the coordinated statewide behavioral health expenditure proposal to the Legislative Budget Board by September 1, 2019 for fiscal year 2020 and by July 1, 2020 for fiscal year 2021. The plan shall be considered to be approved unless the Legislative Budget Board issues a written disapproval by November 1, 2019 for fiscal year 2020, or by September 1, 2020 for fiscal year 2021.

Notwithstanding any other appropriation authority granted by this Act, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related funds identified in subsection (a) by a particular agency if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's expenditure proposal has not satisfied the requirements of this provision. If fiscal year 2020 or fiscal year 2021 General Revenue-Related funds are used to provide services required by federal law, are related to court-ordered treatment, or required as the result of administrative proceedings, the funding for these services shall still be included in the proposal, but these funds shall not be contingent upon approval.

The coordinated expenditure proposal shall be developed in a format specified by the Legislative Budget Board, and shall, at a minimum, include expenditures related to each program identified in the program inventory required by subsection (c) of this provision, identified by fund type. Behavioral health-related Medicaid expenditures shall also be

included as a separate line item for each agency.

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. 10.06. Cross-Agency Coordination on Healthcare Strategies and Measures.**

- (a) Out of funds appropriated elsewhere in this Act, the Health and Human Services Commission shall coordinate with the Department of State Health Services, the Employees Retirement System of Texas, the Texas Department of Criminal Justice, and the Teacher Retirement System to compare healthcare data, including outcome measures, to identify outliers and improvements for efficiency and quality that can be implemented within each healthcare system. To administer the data comparison, HHSC shall expend \$2.5 million per year with the Center for Healthcare Data at the University of Texas Health Science Center at Houston (UT Data Center) for data analysis, including individual benchmark and progress data for each agency. As applicable, agencies shall collaborate on the development and implementation of potential value-based payment strategies, including opportunities for episode-based bundling and pay for quality initiatives.
- (b) The agencies shall meet quarterly to carry out coordination activities as described above.
- (c) The agencies shall submit a report to the Legislative Budget Board and the Governor no later than September 1, 2020 describing coordination activities, efficiencies identified, individual agency policies and practices that have been improved due to the application of the data, and recommendations on future ways to reduce cost and improve quality of care in each healthcare system.

**VI. MISCELLANEOUS PROVISIONS**

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

**Sec. 17.07. Border Security.**

- (a) Included elsewhere in this Act is \$800.6 million in border security funding for the 2020-21 biennium. The following is an informational list of the amounts appropriated elsewhere in this Act for border security to the Department of Public Safety, Trusted Programs Within the Office of the Governor, the Parks and Wildlife Department, the Alcoholic Beverage Commission, the Department of Criminal Justice, the Commission on Law Enforcement, the Office of the Attorney General, the Soil and Water Conservation Board, and the Department of Motor Vehicles.

Agency / Item	2020-21 Biennial Total (in millions)
<b>Department of Public Safety</b>	
Baseline Border Security	\$671.1
Border Auto Theft Information Center	\$1.3
Penitas Law Enforcement Center Maintenance	\$0.4
University of North Texas Missing Persons Database Transfer	\$2.2
National Incident Base Reporting System (NIBRS) Training	\$0.7
Human Trafficking/Anti-Gang Activities	\$9.3
Border Camera Maintenance	\$7.0
Texas Transnational Intelligence Center (4.0 FTEs)	\$0.5
Tactical Training Facility in Cameron County	\$0.8
<b>Trusted Programs within in the Office of the Governor</b>	
Prosecution Resources	\$15.1
National Incident Base Reporting System (NIBRS) Technology	\$10.0
Border Security Enforcement Activities	\$10.2
Anti-gang Activities	\$14.2
Installation and Maintenance of Border Cameras	\$3.0
Border Zone Fire Departments	\$1.0
<b>Texas Parks and Wildlife Department</b>	
Baseline Game Warden Activities in Border Counties	\$11.4
Enhanced Game Warden Activities in Border Counties	\$17.6

**Texas Alcoholic Beverage Commission**

Baseline Border Security	\$5.7
Special Investigation Agents	\$1.2
<b>Texas Department of Criminal Justice</b>	
Anti-gang Intelligence	\$1.6
<b>Texas Commission on Law Enforcement</b>	
Border Investigators	\$0.3
<b>Office of the Attorney General</b>	
Border Prosecutions	\$2.6
<b>Texas Soil and Water Conservation Board</b>	
Carrizo Cane Removal	\$3.0
<b>Department of Motor Vehicles</b>	
Automobile Burglary and Theft Prevention Authority Grants	\$10.4
<b>GRAND TOTAL, ALL AGENCIES</b>	<b>\$800.6</b>

- (b) Notwithstanding general transfer provisions in this Act, Legislative Budget Board approval is necessary to modify the purpose of funds listed under Subsection (a).

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

**Sec. 17.10. Contract Management and Oversight.**

- (a) It is the intent of the Legislature that all agencies and institutions of higher education establish effective processes and controls to manage contracts and ensure the cost-effective use of state appropriations for contracted goods and services.
- (b) Agencies and institutions should manage contracts consistent with state statute, the General Appropriations Act, and the State of Texas Procurement and Contract Management Guide and ensure proper oversight of contract processes including:
  - (1) Provide adequate time for applicable external reviews by the Quality Assurance Team (QAT) and Contract Advisory Team when establishing procurement timelines;
  - (2) Follow recommendations made by the Contract Advisory Team or adequately explain any deviations from the recommendations and why the deviation is necessary;
  - (3) Ensure proper justification for proprietary purchases and that contracts are established and approved by the Statewide Procurement Division of the Office of the Comptroller;
  - (4) Ensure that contract award decisions are determined based on best value criteria established in solicitation documents to ensure fair and open competition;
  - (5) Ensure that staff involved in contract management or administration duties are adequately trained to perform those duties;
  - (6) Periodically review internal contracting practices and manuals to ensure that they are current and up to date with current regulations and best practices;
  - (7) Ensure that provisions related to service level and pricing mechanisms in existing contracts are correctly enforced;
  - (8) Enforce damage provisions for vendor non-performance and collect monetary refunds for improper payments to vendors;
  - (9) Ensure dollar values of performance bonds and insurance are consistent with risk of non-performance; and
  - (10) Ensure that vendor performance is reported to the Vendor Performance Tracking System (VPTS) and that VPTS data is used in selecting vendors for contract awards.
- (c) Agencies shall make a good faith effort to identify and execute savings and efficiencies in their use of contracted goods and services. An agency or institution of higher education may not use

funds appropriated elsewhere in this Act to pay for a contract for goods or services unless it:

- (1) Seeks competitive bids before renewing or extending a contract that has been in effect more than five fiscal years as of August 31, 2019, and is valued at the lesser of \$10,000,000 or 10 percent of the agency's All Funds budget for the 2020-21 biennium. The following contracts are exempt from the requirements of this Subsection (c)(1) of this §17.10:
    - (A) TxSmartBuy, term, and cooperative contracts administered by the Comptroller or Department of Information Resources;
    - (B) grants;
    - (C) interagency contracts;
    - (D) contracts that relate to a construction project as defined by §2166.001, Government Code;
    - (E) contracts that relate to highway construction or highway engineering;
    - (F) contracts that relate to developing information resource applications or information resource technologies; and
    - (G) contracts not required by law to be competitively bid; and
    - (H) managed care contracts in the Medicaid and CHIP program.
  - (2) Conducts a cost-benefit analysis to compare canceling or continuing any major information resource project and related contracts subject to QAT monitoring that is more than 50 percent over budget or over schedule. QAT must approve the cost-benefit analysis for the project to continue. If this requirement is not met, corrective actions in Article IX, Section 9.02, of this Act apply.
- (d) An agency or institution may request, with regards to a contract, an additional exemption from the requirements of Subsection (c)(1) of this §17.10 by submitting a request to the Legislative Budget Board (LBB) which outlines the justification for requesting the exemption. The request shall be considered to be approved unless the Legislative Budget Board issues a written disapproval within 30 business days of the date on which the staff of the Legislative Budget Board concludes its review of the proposal to exempt the contract and forwards its review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House of Representatives, and Lieutenant Governor.

The request shall state that the agency or institution agrees to enhanced oversight of the contract upon LBB approval of the exemption. The LBB shall determine the level of enhanced oversight that is necessary or may choose to waive oversight. Enhanced oversight may include, but is not limited to, the following elements: additional reporting requirements; increased monitoring of the contract; and the formation of an executive steering committee for the project to which the contract relates. For information technology related contracts, an executive steering committee may include members of QAT and/or its designee(s). Responsibilities of an executive steering committee may include, but are not limited to, review of procurement and contract terms prior to solicitation/execution; and ongoing oversight of the management of the contract. The LBB shall determine whether an agency or institution has met the requirements of enhanced oversight. If the LBB determines that the requirements have not been met, additional corrective actions, including, but not limited to, those specified in Article IX, Section 9.02 may be applied.

- (e) It is the intent of the Legislature that agencies and institutions minimize the use of extensions that extend a contract beyond the base term and any optional extensions provided in a contract. An agency or institution may not use funds appropriated elsewhere in this Act to pay for an extension to an existing agency contract beyond the base term and optional extensions provided for in that contract unless all of the following conditions are met:
- (1) The extension is limited in duration and cost to not more than one additional option period, as defined in the contract, to address the immediate operational or service delivery needs. If a contract does not contain a defined option period, the extension is limited to one year.
  - (2) The agency or institution provides notice of the extension, at least 30 days prior to execution of the extension, by uploading required information to the LBB contracts database on a form prescribed by the LBB. Required information includes, but is not limited to: the cost of the contract; the duration of the contract; the reason for the extension of the contract; and a plan to ensure that the contract can be completed within the extension period, signed by the executive director or other similar agency or institution administrator, or designee of the agency or institution.
  - (3) The agency or institution shall ensure, prior to providing notice pursuant to Subsection

(e)(2), that all information and documents specified in Article IX, Section 7.12 (d) have been uploaded to the LBB contracts database regardless of whether the information and documents are otherwise required to be uploaded under Article IX, Section 7.12.

- (f) Each agency and institution of higher education that receives appropriations in this Act, shall provide a report to the Legislative Budget Board and the Governor that details the steps taken to ensure compliance with state procurement requirements and any other information required by the Legislative Budget Board. The report for activities undertaken in fiscal year 2020 is due not later than September 30, 2020, and a summary report for the 2020-21 biennium is due August 31, 2021.

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. 17.12 Human Trafficking Prevention Coordinating Council.**

- (a) The following is an informational listing of appropriations made elsewhere in this Act to address human trafficking.

Human trafficking-related activities include programs and services directly and indirectly related to state and local grant programs, law enforcement, research, trainings, regulatory efforts, criminal justice actions, and child welfare. Certain non-human trafficking-related costs which could not be disaggregated from other costs are also included in the listing below.

	Fiscal Year 2020	Fiscal Year 2021
<b>Article I</b>		
Office of the Attorney General	\$2,641,529	\$3,083,626
Trusted Programs Within the Office of the Governor	\$3,837,650	\$1,830,650
<b>Article II</b>		
Department of Family and Protective Services	\$615,619	\$595,527
Department of State Health Services	\$30,000	\$30,000
<b>Article V</b>		
Alcoholic Beverage Commission	\$3,539,445	\$2,532,205
Department of Public Safety	\$21,747,024	\$16,003,132
<b>Article VII</b>		
Department of Transportation	\$200,000	\$0
<b>Article VIII</b>		
Department of Licensing and Regulation	\$858,439	\$850,865
<b>Total, All Articles</b>	<b>\$33,469,706</b>	<b>\$24,926,005</b>
<b>Method of Financing</b>		
General Revenue	\$26,157,802	\$19,613,377
General Revenue - Dedicated	\$6,950,011	\$4,950,011
Federal Funds	\$1,893	\$2,617
Other Funds	\$360,000	\$360,000
<b>Total, Method of Financing</b>	<b>\$33,469,706</b>	<b>\$24,926,005</b>
<b>Article VIII</b>		
Department of Licensing and Regulation	\$858,439	\$850,865
<b>Total, All Articles</b>	<b>\$33,269,706</b>	<b>\$24,926,005</b>
<b>Method of Financing</b>		
General Revenue	\$25,957,802	\$19,613,377
General Revenue - Dedicated	\$6,950,011	\$4,950,011
Federal Funds	\$1,893	\$2,617
Other Funds	\$360,000	\$360,000
<b>Total, Method of Financing</b>	<b>\$33,269,706</b>	<b>\$24,926,005</b>

- (b) The Attorney General or their designee shall serve as the presiding officer of the Human Trafficking Prevention Coordinating Council (the council). The Office of the Attorney General shall make the strategic plan described in Subsection (c) and the annual reports described in



Subsection (d) available on the office's internet website. Each agency identified in Subsection (a) of this provision shall designate an individual to serve as a member of the council and may use funds appropriated by this Act to support the council. Any other state agency or institution that receives funding in this Act and provides specific human trafficking prevention services may participate in the meetings and discussion of the council.

- (c) The council shall develop and implement a five-year Strategic Plan for Preventing Human Trafficking encompassing fiscal years 2020 through 2024. No later than May 1, 2020, the council shall submit the five-year Strategic Plan for Preventing Human Trafficking to the Legislature. The five-year Strategic Plan for Preventing Human Trafficking shall include:
  - (1) An inventory of human trafficking prevention programs and services in this state that are administered by state agencies, including institutions of higher education, and political subdivisions;
  - (2) A report on the number of persons served by the programs inventoried in Subsection (c)(1);
  - (3) A plan to coordinate the programs inventoried in Subsection (c)(1) with the goals of eliminating redundancy, ensuring the use of best practices in preventing human trafficking, as well as identifying and collecting data regarding the efficacy of the programs inventoried in Subsection (c)(1); and
  - (4) A plan, aligned with the goals provided in Subsection (c)(3), to coordinate the expenditure of state funds appropriated in this Act for the prevention of human trafficking, including funds expended by the task force established under Government Code, Section 402.035 or by a successor entity established by the Office of the Attorney General.
- (d) Not later than December 1, 2021 the council shall submit an annual report detailing the progress of implementing the strategic plan described in Subsection (c) to the Legislature. The annual report shall include:
  - (1) A description of the level of participation in the strategic plan by each agency represented on the council;
  - (2) How the implementation of the strategic plan serves to coordinate the programs and services inventoried in Subsection (c)(1) and achieve the goals provided in Subsection (c)(3);
  - (3) An update of the inventory described in Subsection (c)(1) and how each new program or service furthers the goals provided in Subsection (c)(3).

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

**Sec. 17.13. Reports on Interagency Contracts.** It is the intent of the Legislature that, to the extent their capabilities and resources allow, state agencies shall make available on their Internet website annual reports during each state fiscal year of the state fiscal biennium beginning September 1, 2019, providing information on each interagency contract with a value that exceeds or may reasonably be expected to exceed \$10 million. Each report must be made available not later than the 30th day after the end of each fiscal year. Each report must identify:

- (1) each state agency that is a party to an interagency contract and whether the agency is disbursing or receiving money under the contract;
- (2) the amount spent by the disbursing agency for the contract and the method of finance; and
- (3) the agency programs for which the agencies entered the contract and the appropriation line items from which funds were spent by the agencies to perform the contract.

**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. 17.15. Information Listing of Program Funding.** The Legislative Budget Board shall produce an informational report on House Bill 1 appropriations that allocates 2020-21 biennial funding to the program level. The Legislative Budget Board shall post the report on its website and, upon request, provide printed copies to the members of the Legislature.

## VII. CONTINGENCY AND OTHER PROVISIONS

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

**Sec. 18.01. Contingency for HB 1584.** Contingent on enactment of House Bill 1584, or similar legislation relating to health benefit plan coverage of prescription drugs for stage-four advanced, metastatic cancer, by the Eighty-sixth Legislature, Regular Session, the Health and Human Services Commission shall implement the provisions of the bill out of funds appropriated elsewhere in this Act.

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. 18.02. Contingency for House Bill 1063.** Contingent on enactment of House Bill 1063, or similar legislation relating to telemedicine medical, telehealth, and home telemonitoring services under Medicaid, by the Eighty-sixth Legislature, Regular Session, the Health and Human Services Commission shall implement the provisions of the bill out of funds appropriated to the agency elsewhere in 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. 18.03. Contingency for HB 1051.** Contingent on enactment of HB 1051, or similar legislation relating to an adult education program provided under an adult high school diploma and industry certification charter school program and reporting requirements regarding certain students by the 86th Legislature, Regular Session, in addition to amounts appropriated elsewhere in this Act, the Texas Education Agency in Strategy A.2.1, Statewide Educational Programs, is appropriated \$399,583 for fiscal year 2020 and \$671,764 for fiscal year 2021 from the General Revenue Fund, and in Strategy B.3.2, Agency Operations, is appropriated \$91,371 for fiscal year 2020 and \$130,350 for fiscal year 2021 from the General Revenue Fund.

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. 18.04. Contingency for House Bill 1111.** Contingent on enactment of House Bill 1111, or similar legislation relating to maternal and newborn health care, by the Eighty-sixth Legislature, Regular Session:

- a. The Health and Human Services Commission shall implement the provisions of the bill out of funds appropriated to the agency elsewhere in this Act.
- b. The Department of State Health Services (DSHS) is appropriated any revenues deposited to the credit of the General Revenue-Dedicated Newborn Screening Preservation Account, during the biennium beginning September 1, 2019 (estimated to be \$0).

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

**Sec. 18.05. Contingency for House Bill 1113.** Contingent on enactment of House Bill 1113, or similar legislation relating to state contract limitations and programs for sex trafficking prevention and victim treatment, by the Eighty-sixth Legislature, Regular Session, the Health and Human Services Commission shall implement the provisions of the bill out of funds appropriated to the agency elsewhere in this Act.

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

**Sec. 18.06. Contingency for House Bill 1300.** Contingent on enactment of House Bill 1300, or similar legislation relating to cultivated oyster mariculture; authorizing fees; requiring a permit; creating a criminal offense, by the Eighty-sixth Legislature, Regular Session, the amount collected under the provisions of the Parks and Wildlife Code, §11.032(b)(21) in each fiscal year is appropriated from General Revenue-Dedicated Game, Fish, and Water Safety Account No. 9 to Strategy A.2.3, Coastal Fisheries Management, of the Parks and Wildlife Department bill pattern for the new cultivated oyster mariculture program. Any unexpended balances remaining as of August 31, 2020, are appropriated for the same purpose in the fiscal year beginning September 1, 2020.

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

**Sec. 18.07. Contingency for HB 1325.** Contingent on enactment of House Bill 1325, or similar legislation relating to the production and regulation of hemp; requiring occupational licenses; authorizing fees; creating criminal offenses; providing civil and administrative penalties, by the Eighty-sixth Legislature, Regular Session, the following adjustments are made in the bill patterns for the Department of State Health Services and the Department of Agriculture to implement the provisions of the legislation.

- (a) The Department of State Health Services is appropriated \$100,252 in General Revenue and \$300,756 from General Revenue-Dedicated Food and Drug Registration Account No. 5024 in fiscal year 2020 and \$598,992 from General Revenue-Dedicated Food and Drug Registration Account No. 5024 in fiscal year 2021 in Strategy C.1.1, Food (Meat) and Drug Safety. In addition, the “Number of Full-Time Equivalents (FTE)” in the agency’s bill pattern is increased by 4.2 FTEs each fiscal year of the 2020-21 biennium.
- (b) The following adjustments are made in the bill pattern of the Department of Agriculture:
  - (1) Increase General Revenue funding in Strategy B.1.1, Plant Health and Seed Quality, in the amount of \$761,226 in fiscal year 2020 and \$535,718 in fiscal year 2021 to administer and enforce the state hemp program, and related benefits are appropriated elsewhere in this Act. In addition, the “Number of Full-Time Equivalents (FTE)” in the agency’s bill pattern is increased by 9.2 FTEs each fiscal year of the 2020-21 biennium.
  - (2) In Rider 24, Appropriations Limited to Revenue Collections: Cost Recovery Programs, the cost recovery requirement for direct costs in Strategy B.1.1, Plant Health and Seed Quality, in subsection (a)(3) are increased by \$761,226 in fiscal year 2020 and \$535,718 in fiscal year 2021 and the total for "other direct and indirect costs" is increased by \$268,167 in fiscal year 2020 and \$269,869 in fiscal year 2021.
  - (3) In Rider 24, Appropriations Limited to Revenue Collections: Cost Recovery Programs, the total amounts identified for strategies in the second paragraph of subsection (a) for direct costs and indirect administration each fiscal year are updated to conform with the changes made in subsection (a) of the rider as necessary.

**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. 18.08. Contingency for House Bill 1399.** Contingent on enactment of House Bill 1399, or similar legislation relating to the creation and storage of DNA records for a person arrested for certain felony and misdemeanor offenses by the Eighty-sixth Legislature, Regular Session, appropriations to the Department of Public Safety are increased by \$1,456,092 in fiscal year 2020 and \$1,378,266 in fiscal year 2021 in General Revenue in Strategy E.1.1, Crime Laboratory Services, to implement the provisions of the legislation. The “Number of Full-Time Equivalents (FTEs)” in the agency’s bill pattern is increased by 6.0 FTEs in each fiscal year of the 2020-21 biennium.

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

**Sec. 18.09. Contingency for House Bill 19.** Contingent on the enactment of House Bill 19 or similar legislation relating to mental health and substance use resources for certain school districts, \$2,300,000 in General Revenue Funds is appropriated to the Health and Human Services Commission in Strategy D.2.2, Community Mental Health Svcs - Children, in each fiscal year of the biennium to provide grants to support 20 non-physician mental health professionals, one per education service center (ESC) region, at local mental health authorities.

**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. 18.10. Contingency for HB 1483.** Contingent on enactment of House Bill 1483, or similar legislation relating to a pilot program for assisting certain recipients of public benefits to gain permanent self-sufficiency, by the Eighty-sixth Legislature, Regular Session, the Texas Workforce Commission is appropriated \$203,977 in General Revenue in fiscal year 2021 to implement the provisions of the legislation.

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

**Sec. 18.11. Contingency for HB 1501.**

- (a) Contingent on enactment of House Bill 1501 or similar legislation, relating to the creation of the Texas Behavioral Health Executive Council, by the Eighty-sixth Legislature, Regular Session, the Texas Behavioral Health Executive Council is appropriated \$885,008 in fiscal year 2020 and \$1,014,432 in fiscal year 2021 in General Revenue and \$15,988 in fiscal year 2021 in Appropriated Receipts to implement the provisions of the legislation. In addition, the “Number of Full-Time-Equivalents (FTE)” in the agency’s bill pattern is increased by 0.5 FTEs in fiscal year 2020 and 4.0 FTEs in fiscal year 2021. The appropriation for fiscal year 2021 is also contingent on the Texas Behavioral Health Executive Council assessing or increasing fees sufficient to generate, in addition to revenue requirements elsewhere in this Act, during fiscal year 2021, \$1,092,775 in excess of \$4,924,309 (Object Code 3175) contained in the Comptroller of Public Accounts’ Biennial Revenue Estimate for fiscal year 2021. The Texas Behavioral Health Executive Council, upon completion of necessary actions to assess or increase such additional fees, shall furnish copies of the Texas Behavioral Health Executive Council’s minutes and other information supporting the estimated revenues to be generated for the fiscal year 2021 under the revised fee structure to the Comptroller of Public Accounts. If the Comptroller finds the information sufficient to support the projection of increased revenues, a finding of fact to that effect shall be issued and the contingent appropriation shall be made available for the intended purposes. For informational purposes, the amount of increased revenue identified above reflects amounts sufficient to cover direct appropriations of \$1,014,432 and other direct and indirect costs (estimated to be \$78,343 for fiscal year 2021).
- (b) Contingent on the enactment of House Bill 1501, or similar legislation relating to the creation of the Texas Behavioral Health Executive Council and to the continuation and transfer of the regulation of psychologists, marriage and family therapists, professional counselors, and social workers to the Texas Behavioral Health Executive Council, by the Eighty-sixth Legislature, Regular Session, the allocation of funds to be transferred to the Health Professions Council by the participating agencies for each fiscal year of the 2020-21 biennium as required by Section 3, Special Provisions Relating to All Regulatory Agencies, in Article VIII of this Act, shall be adjusted accordingly.
- (c) Contingent on enactment of House Bill 1501 or similar legislation, relating to the creation of the Texas Behavioral Health Executive Council and to the continuation and transfer of the regulation of psychologists, marriage and family therapists, professional counselors, and social workers to the Texas Behavioral Health Executive Council, and subject to approval by the Legislative Budget Board, the Board of Examiners of Psychologists and Health and Human Services Commission, in the time and manner prescribed by the legislation, transfer to the Texas Behavioral Health Executive Council all funds and full-time-equivalent (FTE) positions that are directly associated with the programs and responsibilities required to be transferred under the provisions of the legislation (estimated to be \$2,625,485 in General Revenue and 58.5 FTEs in fiscal year 2021) plus any additional FTE positions and associated funding for personnel that primarily support the programs to be transferred to Texas Behavioral Health Executive Council. The Legislative Budget Board is authorized to resolve any disputes concerning the transfers identified in 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:

**Sec. 18.12. Contingency for HB 1523.**

- (a) Contingent on the enactment of House Bill 1523, or similar legislation relating to the continuation of the regulation of land surveyors and the transfer of the regulation to the Texas Board of Professional Engineers and Land Surveyors by the Eighty-sixth Legislature, Regular Session, the appropriations made under Article VIII of this Act to the Board of Professional Land Surveying for use during fiscal year 2020 may be used during the transfer of operations to the Texas Board of Professional Engineers and Land Surveyors; however, all funds appropriated to the Board of Professional Land Surveying in fiscal year 2021 by Article VIII of this Act are reduced to zero. In addition, the "Number of Full-Time-Equivalents (FTE)" in the agency's bill pattern is reduced to zero in fiscal year 2021.
- (b) Contingent on the enactment of House Bill 1523, or similar legislation relating to the continuation of the regulation of land surveyors and the transfer of the regulation to the Texas Board of Professional Engineers and Land Surveyors by the Eighty-sixth Legislature, Regular Session, the allocation of funds to be transferred to the Health Professions Council by the remaining participating agencies for each fiscal year of the 2020-21 biennium as required by Section 3, Special Provisions Relating to All Regulatory Agencies, in Article VIII of this Act, shall be adjusted accordingly.

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

**Sec. 18.13. Contingency for HB 1545.** Contingent on enactment of HB 1545, or similar legislation relating to the continuation and functions of the Alcoholic Beverage Commission, by the Eighty-sixth Legislature, Regular Session, the Texas Alcoholic Beverage Commission shall use \$2,137,797 in General Revenue in Fiscal Year 2020 and \$2,224,583 in General Revenue in Fiscal Year 2021 appropriated above in Strategy D.1.2, Information Resources to implement the provisions of the legislation related to the licensing technology system. Contingent on enactment of HB 1545, or similar legislation, by the Eighty-sixth Legislature, Regular Session, the Texas Alcoholic Beverage Commission is appropriated \$4,000 for fiscal year 2020 from General Revenue and \$4,000 for fiscal year 2021 from General Revenue to implement the provisions of the legislation.

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

**Sec. 18.14. Contingency for House Bill 1576.** Contingent on enactment of House Bill 1576, or similar legislation relating to the delivery of certain transportation services under Medicaid and certain other health and human services programs, by the Eighty-sixth Legislature, Regular Session, the Health and Human Services Commission shall implement the provisions of the bill out of funds appropriated to the agency elsewhere in this Act.

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

**Sec. 18.15. Contingency for HB 1590.** Contingent on enactment of HB 1590, or similar legislation relating to statewide policies and practices, personnel training, evidence collection and preservation, and data collection and analysis regarding the prevention, investigation, and prosecution of sexual assault and other sex offenses, by the 86th Legislature, Regular Session, the Trusted Programs Within the Office of the Governor is appropriated \$988,703 for fiscal year 2020 and \$372,703 for fiscal year 2021 from General Revenue to implement the provisions of the legislation. In addition, the "Number of Full-Time-Equivalents (FTE)" in the agency's bill pattern is increased by 3.0 FTEs each fiscal year of the 2020-21 biennium. Included in the appropriated amount for fiscal year 2020 is \$616,000 to provide a grant to a qualified entity or institution to conduct the required biennial survey and assist with best practices development.

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

**Sec. 18.16. Contingency for House Bill 1669.** Contingent on enactment of House Bill 1669, or similar legislation relating to increasing and improving the mental health and substance use disorder workforce in this state and increasing the capacity of local mental health authorities to provide access to mental health services in certain counties, by the Eighty-sixth Legislature, Regular Session, the Health and Human Services Commission shall use funds appropriated to the agency elsewhere in this Act to implement the provisions of the legislation.

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

**Sec. 18.17. Contingency for HB 1711 or SB 604.** Contingent on enactment of House Bill 1711, Senate Bill 604, or similar legislation relating to the issuance of digital license plates, by the Eighty-sixth Legislature, Regular Session, the Department of Motor Vehicles is appropriated \$1,271,122 for fiscal year 2020 and \$112,872 for fiscal year 2021 from the Texas Department of Motor Vehicles Fund to implement the provisions of the legislation. In addition, the "Number of Full-Time-Equivalents (FTE)" indicated in the agency's bill pattern is increased by 2.0 FTEs in fiscal years 2020 and 2021.

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

**Sec. 18.18. Contingency for House Bill 191.** Contingent on enactment of House Bill 191, or similar legislation relating to the disposal of pesticides, by the Eighty-sixth Legislature, Regular Session, the Department of Agriculture is appropriated \$59,622 from General Revenue and \$400,000 from the Pesticide Disposal Fund in fiscal year 2020 and \$48,616 from General Revenue and \$400,000 from the Pesticide Disposal Fund in fiscal year 2021 in Strategy B.2.1, Regulate Pesticide Use, to implement the provisions of the legislation, and related benefits are appropriated elsewhere in this Act. In addition, the "Number of Full-Time Equivalents (FTE)" in the agency's bill pattern is increased by 1.0 FTE in fiscal year 2020 and in fiscal year 2021.

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

**Sec. 18.19. Contingency for HB 2041.** Contingent on enactment of House Bill 2041, or similar

legislation relating to the regulation of freestanding emergency medical care facilities by the Eighty-sixth Legislature, Regular Session, the Department of State Health Services is appropriated \$201,511 in General Revenue in fiscal year 2020 and \$640,375 in General Revenue in fiscal year 2021 to implement the provisions of the legislation. In addition, the “Number of Full-Time Equivalents (FTE)” in the agency’s bill pattern is increased by 1.0 FTE in each fiscal year.

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

**Sec. 18.20. Contingency for HB 2048.** Contingent on enactment of House Bill 2048, or similar legislation relating to the repeal of the Driver Responsibility Program and the amount and allocation of state traffic funds by the Eighty-sixth Legislature, Regular Session, appropriations to the Department of Public Safety are reduced by \$2,191,892 in General Revenue in Strategy F.1.1, Driver License Services, for each fiscal year of the 2020-21 biennium to implement the provisions of the legislation. The “Number of Full-Time Equivalents (FTEs)” in the agency’s bill pattern is reduced by 43.0 FTEs in each fiscal year of the 2020-21 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:

**Sec. 18.21. Contingency for HB 2155.** Contingent on enactment of House Bill 2155, or similar legislation relating to a grant program to reduce wait times for agricultural inspections of vehicles at ports of entry along the Texas-Mexico border, by the Eighty-sixth Legislature, Regular Session, the Department of Agriculture shall implement the provisions of the bill out of funds appropriated elsewhere to the agency in this Act.

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

**Sec. 18.22. Contingency for HB 2174.** Contingent on the enactment of House Bill 2174, or similar legislation relating to controlled substance prescriptions by the Eighty-sixth Legislature, Regular Session, the Board of Nursing is appropriated \$43,149 in fiscal year 2020 and \$43,149 in fiscal year 2021 in General Revenue to implement the provisions of the legislation. In addition, the "Number of Full-Time-Equivalents (FTE)" in the agency's bill pattern is increased by 1.0 FTE each fiscal year. This appropriation is also contingent on the Board of Nursing assessing or increasing fees sufficient to generate, in addition to revenue requirements elsewhere in this Act, during the 2020-21 biennium, \$119,259 in excess of \$28,747,000 (Object Code 3560) contained in the Comptroller of Public Accounts' Biennial Revenue Estimate for fiscal years 2020 and 2021. The Board of Nursing, upon completion of necessary actions to assess or increase such additional fees, shall furnish copies of the Board of Nursing's minutes and other information supporting the estimated revenues to be generated for the 2020-21 biennium under the revised fee structure to the Comptroller of Public Accounts. If the Comptroller finds the information sufficient to support the projection of increased revenues, a finding of fact to that effect shall be issued and the contingent appropriation shall be made available for the intended purposes. For informational purposes, the amount of increased revenue identified above reflects amounts sufficient to cover direct appropriations of \$86,298 and other direct and indirect costs (estimated to be \$32,961 for the 2020-21 biennium).

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

**Sec. 18.23. Contingency for House Bill 2261.** Contingent on enactment of House Bill 2261, or similar legislation relating to increasing the annual reimbursement amounts for participants of the Physician Education Loan Repayment Program, by the Eighty-sixth Legislature, Regular Session, the Texas Higher Education Coordinating Board, is appropriated \$2,670,078 for fiscal year 2020 and \$2,272,215 for fiscal year 2021 in Strategy F.1.7, Physician Education Loan Repayment Program out of the Physician Education Loan Repayment Program Account No. 5144 to implement provisions of the legislation.

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

**Sec. 18.24. Contingency for HB 2345.** Contingent on enactment of HB 2345, or similar legislation relating to the Institute for a Disaster Resilient Texas, the Texas A&M University System Administration shall implement the provisions of the legislation out of funds appropriated elsewhere to the agency in this Act.

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

**Sec. 18.25. Contingency for HB 2384.** Contingent on enactment of House Bill 2384, or similar legislation related to judicial compensation and assignment, the contributions to, benefits from, membership in, and administration of the Judicial Retirement System of Texas Plan One and Plan Two, and the compensation and retirement benefits of certain prosecutors and other members of the elected class of the Employees Retirement System of Texas, the following changes are made in the following bill patterns in Article IV, The Judiciary:

(a) In the Supreme Court of Texas:

- (1) Add a new Strategy A.1.2, Appellate Justice Salaries, and appropriate an estimated and nontransferable amount of \$1,433,899 in fiscal year 2020 and \$1,453,499 in fiscal year 2021 in General Revenue and \$333,251 in fiscal year 2020 and \$333,251 in fiscal year 2021 in Judicial Fund No. 573.
- (2) Reduce Strategy A.1.1, Appellate Court Operations, by \$1,207,367 in fiscal year 2020 and \$1,207,366 in fiscal year 2021 in General Revenue and \$333,251 in fiscal year 2020 and \$333,251 in fiscal year 2021 in Judicial Fund No. 573.

(b) In the Court of Criminal Appeals:

- (1) Add a new Strategy A.1.2, Appellate Judge Salaries, and appropriate an estimated and nontransferable amount of \$1,450,699 in fiscal year 2020 and \$1,468,899 in fiscal year 2021 in General Revenue and \$333,251 in fiscal year 2020 and \$333,251 in fiscal year 2021 in Judicial Fund No. 573.
- (2) Reduce Strategy A.1.1, Appellate Court Operations, by \$1,202,159 in fiscal year 2020 and \$1,202,158 in fiscal year 2021 in General Revenue and \$333,251 in fiscal year 2020 and \$333,251 in fiscal year 2021 in Judicial Fund No. 573.

(c) In the First Court of Appeals District, Houston:

- (1) Add a new Strategy A.1.2, Appellate Justice Salaries, and appropriate an estimated and nontransferable amount of \$1,251,320 in fiscal year 2020 and \$1,251,320 in fiscal year 2021 in General Revenue and \$273,350 in fiscal year 2020 and \$273,350 in fiscal year 2021 in Judicial Fund No. 573.
- (2) Reduce Strategy A.1.1, Appellate Court Operations, by \$1,129,550 in fiscal year 2020 and \$1,129,549 in fiscal year 2021 in General Revenue and \$273,350 in fiscal year 2020 and \$273,350 in fiscal year 2021 in Judicial Fund No. 573.

(d) In the Second Court of Appeals District, Fort Worth:

- (1) Add a new Strategy A.1.2, Appellate Justice Salaries, and appropriate an estimated and nontransferable amount of \$1,034,420 in fiscal year 2020 and \$1,043,403 in fiscal year 2021 in General Revenue and \$213,050 in fiscal year 2020 and \$213,050 in fiscal year 2021 in Judicial Fund No. 573.
- (2) Reduce Strategy A.1.1, Appellate Court Operations, by \$881,850 in fiscal year 2020 and \$881,849 in fiscal year 2021 in General Revenue and \$213,050 in fiscal year 2020 and \$213,050 in fiscal year 2021 in Judicial Fund No. 573.

(e) In the Third Court of Appeals District, Austin:

- (1) Add a new Strategy A.1.2, Appellate Justice Salaries, and appropriate an estimated and nontransferable amount of \$845,740 in fiscal year 2020 and \$845,740 in fiscal year 2021 in General Revenue and \$182,900 in fiscal year 2020 and \$182,900 in fiscal year 2021 in Judicial Fund No. 573.
- (2) Reduce Strategy A.1.1, Appellate Court Operations, by \$743,600 in fiscal year 2020 and \$743,600 in fiscal year 2021 in General Revenue and \$182,900 in fiscal year 2020 and \$182,900 in fiscal year 2021 in Judicial Fund No. 573.

(f) In the Fourth Court of Appeals District, San Antonio:

- (1) Add a new Strategy A.1.2, Appellate Justice Salaries, and appropriate an estimated and nontransferable amount of \$954,340 in fiscal year 2020 and \$990,273 in fiscal year 2021 in General Revenue and \$213,050 in fiscal year 2020 and \$213,050 in fiscal year 2021 in Judicial Fund No. 573.

- (2) Reduce Strategy A.1.1, Appellate Court Operations, by \$872,302 in fiscal year 2020 and \$872,301 in fiscal year 2021 in General Revenue and \$213,050 in fiscal year 2020 and \$213,050 in fiscal year 2021 in Judicial Fund No. 573.
- (g) In the Fifth Court of Appeals District, Dallas:
  - (1) Add a new Strategy A.1.2, Appellate Justice Salaries, and appropriate an estimated and nontransferable amount of \$1,777,520 in fiscal year 2020 and \$1,777,520 in fiscal year 2021 in General Revenue and \$393,950 in fiscal year 2020 and \$393,950 in fiscal year 2021 in Judicial Fund No. 573.
  - (2) Reduce Strategy A.1.1, Appellate Court Operations, by \$1,624,950 in fiscal year 2020 and \$1,624,949 in fiscal year 2021 in General Revenue and \$393,950 in fiscal year 2020 and \$393,950 in fiscal year 2021 in Judicial Fund No. 573.
- (h) In the Sixth Court of Appeals District, Texarkana:
  - (1) Add a new Strategy A.1.2, Appellate Justice Salaries, and appropriate an estimated and nontransferable amount of \$452,780 in fiscal year 2020 and \$452,780 in fiscal year 2021 in General Revenue and \$92,450 in fiscal year 2020 and \$92,450 in fiscal year 2021 in Judicial Fund No. 573.
  - (2) Reduce Strategy A.1.1, Appellate Court Operations, by \$381,676 in fiscal year 2020 and \$381,675 in fiscal year 2021 in General Revenue and \$92,450 in fiscal year 2020 and \$92,450 in fiscal year 2021 in Judicial Fund No. 573.
- (i) In the Seventh Court of Appeals District, Amarillo:
  - (1) Add a new Strategy A.1.2, Appellate Justice Salaries, and appropriate an estimated and nontransferable amount of \$616,670 in fiscal year 2020 and \$616,670 in fiscal year 2021 in General Revenue and \$122,600 in fiscal year 2020 and \$122,600 in fiscal year 2021 in Judicial Fund No. 573.
  - (2) Reduce Strategy A.1.1, Appellate Court Operations, by \$510,300 in fiscal year 2020 and \$510,299 in fiscal year 2021 in General Revenue and \$122,600 in fiscal year 2020 and \$122,600 in fiscal year 2021 in Judicial Fund No. 573.
- (j) In the Eighth Court of Appeals District, El Paso:
  - (1) Add a new Strategy A.1.2, Appellate Justice Salaries, and appropriate an estimated and nontransferable amount of \$428,140 in fiscal year 2020 and \$437,123 in fiscal year 2021 in General Revenue and \$92,450 in fiscal year 2020 and \$92,450 in fiscal year 2021 in Judicial Fund No. 573.
  - (2) Reduce Strategy A.1.1, Appellate Court Operations, by \$376,902 in fiscal year 2020 and \$376,901 in fiscal year 2021 in General Revenue and \$92,450 in fiscal year 2020 and \$92,450 in fiscal year 2021 in Judicial Fund No. 573.
- (k) In the Ninth Court of Appeals District, Beaumont:
  - (1) Add a new Strategy A.1.2, Appellate Justice Salaries, and appropriate an estimated and nontransferable amount of \$632,070 in fiscal year 2020 and \$632,070 in fiscal year 2021 in General Revenue and \$122,600 in fiscal year 2020 and \$122,600 in fiscal year 2021 in Judicial Fund No. 573.
  - (2) Reduce Strategy A.1.1, Appellate Court Operations, by \$500,752 in fiscal year 2020 and \$500,751 in fiscal year 2021 in General Revenue and \$122,600 in fiscal year 2020 and \$122,600 in fiscal year 2021 in Judicial Fund No. 573.
- (l) In the Tenth Court of Appeals District, Waco:
  - (1) Add a new Strategy A.1.2, Appellate Justice Salaries, and appropriate an estimated and nontransferable amount of \$452,780 in fiscal year 2020 and \$452,780 in fiscal year 2021 in General Revenue and \$92,450 in fiscal year 2020 and \$92,450 in fiscal year 2021 in Judicial Fund No. 573.
  - (2) Reduce Strategy A.1.1, Appellate Court Operations, by \$381,676 in fiscal year 2020 and



\$381,675 in fiscal year 2021 in General Revenue and \$92,450 in fiscal year 2020 and \$92,450 in fiscal year 2021 in Judicial Fund No. 573.

(m) In the Eleventh Court of Appeals District, Eastland:

- (1) Add a new Strategy A.1.2, Appellate Justice Salaries, and appropriate an estimated and nontransferable amount of \$403,100 in fiscal year 2020 and \$414,650 in fiscal year 2021 in General Revenue and \$92,450 in fiscal year 2020 and \$92,450 in fiscal year 2021 in Judicial Fund No. 573.
- (2) Reduce Strategy A.1.1, Appellate Court Operations, by \$372,050 in fiscal year 2020 and \$372,050 in fiscal year 2021 in General Revenue and \$92,450 in fiscal year 2020 and \$92,450 in fiscal year 2021 in Judicial Fund No. 573.

(n) In the Twelfth Court of Appeals District, Tyler:

- (1) Add a new Strategy A.1.2, Appellate Justice Salaries, and appropriate an estimated and nontransferable amount of \$468,180 in fiscal year 2020 and \$468,180 in fiscal year 2021 in General Revenue and \$92,450 in fiscal year 2020 and \$92,450 in fiscal year 2021 in Judicial Fund No. 573.
- (2) Reduce Strategy A.1.1, Appellate Court Operations, by \$376,902 in fiscal year 2020 and \$376,901 in fiscal year 2021 in General Revenue and \$92,450 in fiscal year 2020 and \$92,450 in fiscal year 2021 in Judicial Fund No. 573.

(o) In the Thirteenth Court of Appeals District, Corpus Christi-Edinburgh:

- (1) Add a new Strategy A.1.2, Appellate Justice Salaries, and appropriate an estimated and nontransferable amount of \$879,770 in fiscal year 2020 and \$897,737 in fiscal year 2021 in General Revenue and \$182,900 in fiscal year 2020 and \$182,900 in fiscal year 2021 in Judicial Fund No. 573.
- (2) Reduce Strategy A.1.1, Appellate Court Operations, by \$753,226 in fiscal year 2020 and \$753,225 in fiscal year 2021 in General Revenue and \$182,900 in fiscal year 2020 and \$182,900 in fiscal year 2021 in Judicial Fund No. 573.

(p) In the Fourteenth Court of Appeals District, Houston:

- (1) Add a new Strategy A.1.2, Appellate Justice Salaries, and appropriate an estimated and nontransferable amount of \$1,235,920 in fiscal year 2020 and \$1,235,920 in fiscal year 2021 in General Revenue and \$273,350 in fiscal year 2020 and \$273,350 in fiscal year 2021 in Judicial Fund No. 573.
- (2) Reduce Strategy A.1.1, Appellate Court Operations, by \$1,129,550 in fiscal year 2020 and \$1,129,549 in fiscal year 2021 in General Revenue and \$273,350 in fiscal year 2020 and \$273,350 in fiscal year 2021 in Judicial Fund No. 573.

(q) In the Office of the State Prosecuting Attorney:

- (1) Add a new Strategy A.1.2, State Prosecutor Salary, and appropriate an estimated and nontransferable amount of \$140,000 in fiscal year 2020 and \$148,167 in fiscal year 2021 in General Revenue.
- (2) Reduce Strategy A.1.2, Representation Before CCA, by \$140,000 each fiscal year in General Revenue.

(r) In the Special Provisions - Judiciary:

- (1) On page IV-37, Section 3. Appellate Court Exemptions, is struck and replaced with the following:

**(A) Sec. 3 Appellate Court Exemptions.** The following provisions of Article IX of this act do not apply to the appellate courts:

- (i) Article IX, §6.10, Limitations on State Employment Levels
- (ii) Article IX, §6.13, Performance Rewards and Penalties

(iii) Article IX, §14.03, Limit on Expenditures - Capital Budget

(iv) Article IX, §3.04, Scheduled Exempt Positions

(2) On page IV-38 add the following section:

**(A) Section 9. Judge and Prosecutor Exemptions.** Article IX, §3.04, Scheduled Exempt Positions, does not apply to exempt positions listed within the bill patterns for the Office of State Prosecuting Attorney or the Judiciary Section, Comptroller's Department. In addition, Article IX, §3.04, Schedule of Exempt Positions, does not apply to the 77 Associate Judge Exempt positions for the Child Support Courts and the Child Protection Courts included in the bill pattern of the Office of Court Administration, Texas Judicial Council.

(3) On page IV-38 add the following section:

**(A) Section 10. Reporting on Position Tenure.** The appellate courts and the Office of State Prosecuting Attorney shall provide a report to the Legislative Budget Board and the Comptroller of Public Accounts detailing additional salary amounts required each fiscal year under the tiered longevity pay structure established by House Bill 2384, or similar legislation relating to judicial compensation and assignment, the contributions to, benefits from, membership in, and administration of the Judicial Retirement System of Texas Plan One and Plan Two, and the compensation and retirement benefits of certain prosecutors and other members of the elected class of the Employees Retirement System of Texas enacted by the Eighty-sixth Legislature, 2019, Regular Session.

(s) In the Office of Court Administration, Texas Judicial Council:

- (1) Amend the Schedule of Exempt Positions to include 77 Associate Judge positions with a salary amount of \$126,000 (43 positions for the Child Support Courts and 34 positions for the Child Protection Courts).
- (2) Increase General Revenue appropriations by \$258,545 each fiscal year and Federal Fund appropriations by \$354,550 each fiscal year in Strategy B.1.1, Child Support Courts Program.
- (3) Increase General Revenue appropriations by \$477,357 each fiscal year in Strategy B.1.2, Child Protection Courts Program.

(t) In the Judiciary Section, Comptroller's Department:

- (1) In the Schedule of Exempt Positions, District Judges and Criminal District Judges is struck and replaced with District Judges and Criminal District Judges - State Base Salary.
- (2) Increase General Revenue appropriations by \$8,327,293 in fiscal year 2020 and \$9,039,427 in fiscal year 2021 in Strategy A.1.1, District Judges.
- (3) Increase General Revenue appropriations by \$78,400 in fiscal year 2020 and \$94,267 in fiscal year 2021 in Strategy B.1.1, District Attorneys: Salaries.
- (4) Increase General Revenue appropriations by \$2,192,521 in fiscal year 2020 and \$2,668,762 in fiscal year 2021 in Strategy B.1.2, Professional Prosecutors.
- (5) Increase General Revenue appropriations by \$45,500 in fiscal year 2020 and \$45,500 in fiscal year 2021 in Strategy B.1.3, Felony Prosecutors: Salaries.
- (6) Increase General Revenue appropriations by \$730,393 in fiscal year 2020 and \$753,727 in fiscal year 2021 in Strategy D.1.2, County Attorney Supplement.

(u) In the appropriations for Retirement and Group Insurance in Article IV, The Judiciary:

- (1) In Strategy A.1.1, Retirement Contributions, add estimated appropriations of \$280,257 in fiscal year 2020 and \$325,500 in fiscal year 2021 in General Revenue and \$33,682 in each fiscal year in Federal Funds.
- (2) In Strategy A.1.3, Judicial Retirement System - Plan 2, add estimated appropriations of \$1,597,600 in fiscal year 2020 and \$1,728,128 in fiscal year 2021 in General Revenue.

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

**Sec. 18.26. Contingency for House Bill 2758.** Contingent on enactment of House Bill 2758, or similar legislation relating to changing the eligibility of persons charged with certain offenses to receive community supervision, including deferred adjudication community supervision, by the Eighty-sixth Legislature, Regular Session, the Texas Department of Criminal Justice shall implement the provisions of the bill out of funds appropriated elsewhere to the agency in this Act.

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

**Sec. 18.27. Contingency for HB 2764.** Contingent on enactment of House Bill 2764, or similar legislation relating to minimum standards and caregiver training for substitute care providers for children in the conservatorship of the Department of Family and Protective Services (DFPS), or similar legislation by the Eighty-sixth Legislature, Regular Session, DFPS and the Health and Human Services Commission shall implement the provisions of the bill out of funds appropriated elsewhere to the agencies in this Act.

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

**Sec. 18.28. Contingency for House Bill 2771.** Contingent on enactment of House Bill 2771, or similar legislation relating to the authority of the Texas Commission on Environmental Quality to issue permits for the discharge into water in this state of produced water, hydrostatic test water, and gas plant effluent resulting from certain oil and gas activities, by the Eighty-sixth Legislature, Regular Session, the following adjustments are made in the bill patterns of the following agencies to implement the provisions of the legislation:

- a. Decrease General Revenue-Dedicated Oil and Gas Regulation Account No. 5155 appropriations in the bill pattern for the Railroad Commission by \$150,846 each fiscal year in Strategy C.1.1, Oil and Gas Monitoring and Inspections and related benefits appropriated elsewhere in this Act. In addition, the “Number of Full Time Equivalent (FTE)” positions is reduced by 2.5 FTEs each fiscal year.
- b. Increase General Revenue-Dedicated Water Resource Management Account No. 153 appropriations in the bill pattern for the Texas Commission on Environmental Quality by \$429,696 in fiscal year 2020 and \$431,406 in fiscal year 2021 in Strategy A.2.2, Water Resource Permitting, and related benefits appropriated elsewhere in this Act. In addition, the “Number of Full Time Equivalent (FTE)” positions is increased by 9.0 FTEs each fiscal year.

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

**Sec. 18.29. Contingency for House Bill 2794.** Contingent on enactment of House Bill 2794, or similar legislation relating to the administration of emergency management in this state, by the Eighty-sixth Legislature, Regular Session, make the following appropriation adjustments:

- a. In the Department of Public Safety bill pattern, decrease funding and FTEs related to the Texas Division of Emergency Management as shown in the following strategies:

	FY 2020	FY 2021
<b>Strategy D.1.1, Emergency Preparedness</b>		
General Revenue Fund	(\$1,330,239)	(\$1,330,239)
Federal Funds	(\$10,324,628)	(\$10,324,628)
Appropriated Receipts	(\$326,642)	(\$326,643)
Interagency Contracts	(\$378,898)	(\$378,898)
Number of Full-Time-Equivalents (FTE)	(66.0)	(66.0)
<b>Strategy D.1.2, Response Coordination</b>		
General Revenue Fund	(\$823,495)	(\$823,495)
Federal Funds	(\$750,686)	(\$750,686)
Appropriated Receipts	(\$7)	(\$7)
Number of Full-Time-Equivalents (FTE)	(21.0)	(21.0)
<b>Strategy D.1.3, Recovery and Mitigation</b>		
General Revenue Fund	(\$2,012,014)	(\$2,012,014)
Federal Funds	(\$1,400,459,878)	(\$2,053,795,443)

Number of Full-Time-Equivalents (FTE)	(110.0)	(110.0)
<b>Strategy D.1.4, State Operations Center</b>		
General Revenue Fund	(\$1,032,415)	(\$1,032,415)
Federal Funds	(\$7,661,126)	(\$7,661,126)
Number of Full-Time-Equivalents (FTE)	(107.0)	(107.0)
<b>Total</b>	<b>(\$1,425,100,028)</b>	<b>(\$2,078,435,594)</b>
<b>Total FTEs</b>	<b>(304.0)</b>	<b>(304.0)</b>

Align totals and benefits accordingly.

- b. In a newly created bill pattern for the Texas Division of Emergency Management in Article III of this Act, increase funding and FTEs by the amounts included above in subsection (a) in the relevant strategies of the new bill pattern. In addition to the appropriation amounts and FTEs, transfer all riders and performance measures associated with the funding to the new bill pattern. Align benefits accordingly.

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

**Sec. 18.30. Contingency for SB 683 or HB 2847.** Contingent on enactment of Senate Bill 683 or House Bill 2847, or similar legislation relating to the licensing and regulation of pharmacists and pharmacies, by the Eighty-sixth Legislature, Regular Session, the Board of Pharmacy is appropriated \$65,000 in fiscal year 2020 in General Revenue to implement the provisions of the legislation. This appropriation is also contingent on the Board of Pharmacy, Texas Medical Board, Optometry Board, Board of Dental Examiners, Board of Nursing, Department of Licensing and Regulation, and Board of Veterinary Medical Examiners assessing or increasing fees sufficient to generate, in addition to revenue requirements elsewhere in this Act, during the 2020-21 biennium, \$65,000 in excess of \$3,215,000 (Object Code 3554), contained in the Comptroller of Public Accounts' Biennial Revenue Estimate for fiscal years 2020 and 2021. The Board of Pharmacy, upon completion of necessary actions to assess or increase such additional fees, shall furnish copies of the Board of Pharmacy's minutes and other information supporting the estimated revenues to be generated for the 2020-21 biennium under the revised fee structure to the Comptroller of Public Accounts. If the Comptroller finds the information sufficient to support the projection of increased revenues, a finding of fact to that effect shall be issued and the contingent appropriation shall be made available for the intended purposes.

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

**Sec. 18.31. Contingency for HB 2826.** Contingent on enactment of HB 2826, or similar legislation relating to procurement of a contingent fee contract for legal services by certain governmental entities, by the 86th Legislature, Regular Session, the Office of the Attorney General is appropriated \$486,656 and 4.5 FTEs for fiscal year 2020 and \$441,641 and 4.5 FTEs for fiscal year 2021 from General Revenue to implement the provisions of the legislation.

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

**Sec. 18.32. Contingency for HB 2909.** Contingent on enactment of House Bill 2909, Senate Bill 9, or any legislation relating to the replacement or retrofitting of voting system equipment, by the Eighty-sixth Legislature, Regular Session, 2019, the Secretary of State is appropriated \$29,000,000 from the General Revenue Fund in fiscal year 2020 to issue reimbursements pursuant to that legislation.

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

**Sec. 18.33. Contingency for HB 2945.** Contingent on enactment of HB 2945, or similar legislation relating to the establishment of a credit card skimmer fraud center, by the 86th Legislature, Regular Session, the Office of the Attorney General is appropriated \$870,000 for fiscal year 2020 and \$370,000 for fiscal year 2021 from General Revenue to implement the provisions of the legislation.

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

**Sec. 18.34. Contingency for House Bill 1422: Appropriation of Proceeds from Sale of Collection Items.** Contingent on enactment of House Bill 1422, or similar legislation relating to the sale of certain historic property, by the Eighty-sixth Legislature, Regular Session, a state agency that sells a qualifying deaccessioned collection item pursuant to the provisions of the legislation is appropriated proceeds

from the sale for the purpose of the direct care and preservation of historical collections managed by the agency.

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

**Sec. 18.35. Contingency for House Bill 3040.** Contingent on the enactment of House Bill 3040, or similar legislation relating to an interim study by the Texas Commission on Judicial Selection regarding the method by which certain trial and appellate judges are selected by the Eighty-sixth Legislature, Regular Session, the Office of Court Administration is appropriated \$143,241 from the General Revenue Fund in fiscal year 2020 and \$138,749 from the General Revenue Fund in fiscal year 2021 and 2.0 FTEs each fiscal year in Strategy A.1.1, Court Administration, to provide resources and support for the commission.

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

**Sec. 18.36. Contingency for HB 3284.** Contingent on enactment of House Bill 3284, or similar legislation relating to prescribing and dispensing controlled substances and monitoring the prescribing and dispensing of controlled substances under the Texas Controlled Substances Act, by the Eighty-sixth Legislature, Regular Session, the Board of Pharmacy is appropriated \$375,009 in fiscal year 2020 and \$346,349 in fiscal year 2021 in General Revenue to implement the provisions of the legislation. In addition, the “Number of Full-Time-Equivalents (FTE)” in the agency’s bill pattern is increased by 6.0 FTEs in fiscal years 2020 and 2021. This appropriation is also contingent on the Board of Pharmacy, Texas Medical Board, Optometry Board, Board of Dental Examiners, Board of Nursing, Department of Licensing and Regulation, and the Board of Veterinary Medical Examiners assessing or increasing fees sufficient to generate, in addition to revenue requirements elsewhere in this Act, during the 2020-21 biennium, \$967,132 in excess of \$3,215,000 (Object Code 3554), contained in the Comptroller of Public Accounts’ Biennial Revenue Estimate for fiscal years 2020 and 2021. The Board of Pharmacy, upon completion of necessary actions to assess or increase such additional fees, shall furnish copies of the Board of Pharmacy’s minutes and other information supporting the estimated revenues to be generated for the 2020-21 biennium under the revised fee structure to the Comptroller of Public Accounts. If the Comptroller finds the information sufficient to support the projection of increased revenues, a finding of fact to that effect shall be issued and the contingent appropriation shall be made available for the intended purposes. For informational purposes, the amount of increased revenue identified above reflects amounts sufficient to cover direct appropriations of \$721,358 and other direct and indirect costs (estimated to be \$245,774 for the 2020-21 biennium).

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

**Sec. 18.37. Contingency for HB 3301.** Contingent on enactment of HB 3301, or similar legislation relating to hospital mergers, by the 86th Legislature, Regular Session, the Office of the Attorney General shall use General Revenue funds appropriated to that agency elsewhere in this Act to implement the provisions of the legislation.

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

**Sec. 18.38. Contingency for HB 3366.**

- (a) Contingent on enactment of House Bill 3366, or similar legislation relating to the deposit and distribution by the Texas Racing Commission of certain pari-mutuel wagering funds to benefit the Texas-bred program, by the Eighty-sixth Legislature, Regular Session, the Texas Racing Commission is reduced by \$3,130,000 in General Revenue-Dedicated Funds Texas Racing Commission Account 597 in each fiscal year of the 2020-21 biennium in Strategy A.2.1, Texas Bred Incentive Program and this strategy is deleted. The legislation creates the Texas Bred Incentive Fund as an off-budget escrow account which would be administered by the Texas Racing Commission, and this strategy would no longer be needed.
- (b) Contingent on enactment of House Bill 3366, or similar legislation relating to the deposit and distribution by the Texas Racing Commission of certain pari-mutuel wagering funds to benefit the Texas-bred program, by the Eighty-sixth Legislature, Regular Session, the Texas Racing Commission Rider 2, Texas Bred Incentive Program Receipts, is deleted from the agency’s bill pattern.

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

**Sec. 18.39. Contingency for House Bill 3388.** Contingent on enactment of House Bill 3388, or similar legislation relating to the reimbursement of prescription drugs under Medicaid and the child health plan program, by the Eighty-sixth Legislature, Regular Session, the Health and Human Services Commission shall implement the provisions of the bill out of funds appropriated to the agency in Goal A, Medicaid Client Services.

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

**Sec. 18.40. House Bill 4390 Contingency: Reimbursement of Advisory Council Members.** Contingent on enactment of HB 4390, or similar legislation relating to the Texas Privacy protection Advisory Council, by the 86th Legislature, Regular Session, the Department of Information Resources shall, out of funds appropriated to the agency elsewhere in this Act, provide reimbursement of expenses for members of the Texas Privacy Protection Advisory Council.

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

**Sec. 18.41. Contingency for House Bill 4032.** Contingent on enactment of House Bill 4032, or similar legislation relating to the regulation, permitting, and taxation of certain boats and boat motors, or similar legislation by the Eighty-sixth Legislature, Regular Session, the Comptroller of Public Accounts and the Texas Parks and Wildlife Department shall implement the provisions of the bill out of funds appropriated elsewhere to the agencies in this Act.

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

**Sec. 18.42. Contingency for House Bill 548.** Contingent on enactment of HB 548, or similar legislation relating to reporting certain information through the Public Education Information Management System, by the Eighty-sixth Legislature, Regular Session, in addition to amounts appropriated elsewhere in this Act, the Texas Education Agency is appropriated in Strategy B.3.5, Information Systems- Technology, \$96,643 in General Revenue Funds for fiscal year 2020, \$199,381 in General Revenue Funds for fiscal year 2021, and 0.5 FTEs in each fiscal year to implement the provisions of the legislation.

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

**Sec. 18.43. Contingency for House Bill 6.** Contingent on enactment of House Bill 6, or similar legislation relating to developing a disaster recovery task force to assist with long-term disaster recovery, by the Eighty-sixth Legislature, Regular Session, the Department of Public Safety (DPS) is allocated \$5,789,350 and 28.2 Full-time Equivalent (FTE) positions in fiscal year 2020 and \$4,617,480 and 28.2 FTEs in fiscal year 2021 for the Texas Division of Emergency Management (TDEM) to establish a recovery task force that would provide specialized assistance for communities and individuals to address financial issues, available federal assistance programs, and recovery and resiliency planning to speed recovery efforts at the local level.

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

**Sec. 18.44. Contingency for HB 72.** Contingent on enactment of House Bill 72, or similar legislation relating to the provision of Medicaid benefits to certain children formerly in the conservatorship of the Department of Family and Protective Services (DFPS), or similar legislation by the Eighty-sixth Legislature, Regular Session. DFPS and the Health and Human Services Commission shall implement the provisions of the bill out of funds appropriated elsewhere to the agencies in this Act.

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

**Sec. 18.45. Contingency for House Bill 721.** Contingent on enactment of House Bill 721, or similar legislation relating to the duty of the Water Development Board to conduct studies of and prepare and submit reports on aquifer storage and recovery and aquifer recharge projects, by the Eighty-sixth Legislature, Regular Session, the Water Development Board is appropriated \$816,300 in fiscal year 2020 and \$238,582 in fiscal year 2021 from General Revenue in Strategy A.2.2, Water Resources Planning, to implement the provisions of the legislation, and related benefits are appropriated elsewhere in this Act. In addition, the "Number of Full-Time Equivalents (FTE)" in the agency's bill pattern is increased by 3.0 FTEs in fiscal year 2020 and fiscal year 2021.

**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:

**Sec. 18.46. Contingency for House Bill 722.** Contingent on enactment of House Bill 722, or similar legislation relating to the development of brackish groundwater, by the Eighty-sixth Legislature, Regular Session, the Water Development Board is appropriated \$102,100 in fiscal year 2020 and \$74,094 in fiscal year 2021 from General Revenue in Strategy A.2.2, Water Resources Planning, to implement the provisions of the legislation, and related benefits are appropriated elsewhere in this Act. In addition, the “Number of Full-Time Equivalents (FTE)” in the agency’s bill pattern is increased by 1.0 FTE in fiscal year 2020 and fiscal year 2021.

**AU.** Suspend House Rule 13, Section 9a (4) to allow the Conference Committee 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. 18.47. Contingency for House Bill 1480.** In addition to amounts appropriated elsewhere in this Act, contingent on enactment of HB 1480, or similar legislation relating to assessment of public school students, providing accelerated instruction, appropriately crediting certain student performance, and eliminating requirements based on performance on certain assessment instruments by the 86th Legislature, Regular Session, the Texas Education Agency in Strategy B.1.1, Assessment and Accountability, is appropriated \$750,000 for fiscal year 2020 and reduced by \$3,250,000 for fiscal year 2021 from the General Revenue Fund to implement the provisions of the legislation.

**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:

**Sec. 18.48. Contingency for House Bill 723.** Contingent on enactment of House Bill 723, or similar legislation relating to a requirement that the Texas Commission on Environmental Quality obtain or develop updated water availability models for certain river basins, by the Eighty-sixth Legislature, Regular Session, the Texas Commission on Environmental Quality is appropriated \$2,162,000 in General Revenue-Dedicated Water Resource Management Account No. 153 in Strategy A.1.3, Water Assessment and Planning, in fiscal year 2020, to obtain or develop updated water availability models for the Brazos, Neches, Red, and Rio Grande River Basins.

**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:

**Sec. 18.49. Contingency for HB 8.** Contingent on enactment of House Bill 8, or similar legislation relating to the criminal statute of limitations for certain sex offenses and the collection, analysis, and preservation of evidence of sexual assault and other sex offenses, by the Eighty-sixth Legislature, Regular Session, the Department of Public Safety is appropriated in Strategy E.1.1, Crime Laboratory Services, \$1,234,230 and 21.0 Full-time Equivalent (FTE) positions in fiscal year 2020 and \$1,234,230 and 21.0 FTEs in fiscal year 2021 in General Revenue Funds to implement the provisions of the legislation.

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

**Sec. 18.50. Contingency for HB 812.** Contingent on enactment of HB 812, or similar legislation relating to the amount of the inmate health care fee, by the Eighty-sixth Legislature, Regular Session, the receipts from the inmate health care fee are appropriated to Strategy C.1.8, Managed Health Care - Unit and Psychiatric Care, estimated to be \$215,000 in General Revenue Funds in fiscal year 2020 and \$215,000 in General Revenue Funds in fiscal year 2021. The Texas Department of Criminal Justice is appropriated any receipts in excess of \$215,000 in fiscal year 2020 and \$215,000 in fiscal year 2021 to pay the cost of correctional health care.

**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:

**Sec. 18.51. Contingency for HJR 5.** In addition to amounts appropriated above all of the net revenue derived from the imposition of the state sales and use tax on the sale, storage, use, or other consumption in this state of taxable items under Chapter 151, Tax Code, or its successor, that the Comptroller of Public Accounts deposits to the credit of the Texas Mental and Behavioral Health Research Fund in state fiscal year 2020 and state fiscal year 2021 is appropriated to the Texas Higher Education Coordinating Board, contingent on all of the following:

- a. passage and enactment of HJR 5 by the Eighty-sixth Legislature, Regular Session, 2019, or similar legislation relating to a constitutional amendment dedicating certain sales and use tax revenue to the Texas Mental and Behavioral Health Research Fund;

- b. the enactment of House Bill 10, or similar legislation relating to the creation of the Texas Mental and Behavioral Health Research Institute, by the Eighty-sixth Legislature, Regular Session,
- c. voter approval of the associated constitutional amendment; and
- d. state fiscal year 2020 Texas Limited Sales and Use tax revenue exceeding \$35.04 billion or state fiscal year 2021 Texas Limited Sales and Use tax revenue exceeding \$36.16 billion.

**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:

**Sec. 18.52. Sale of Hobby Building.** Contingent on the sale of the William P. Hobby Jr. State Office Building (the “Hobby Building”) in Travis County pursuant to either general or specific law, all proceeds from that sale are appropriated to the Texas Facilities Commission for the sole purpose of funding the Capitol Complex and North Austin Complex construction projects (collectively, the “Project”). For the purpose of this provision, the term Project means appropriation items e(1), e(2), e(3), and e(4) identified in Rider 3, Capital Budget, of the bill pattern of the Texas Facilities Commission, page I-41, of House Bill 1, 84<sup>th</sup> Legislature, Regular Session, 2015, as Enrolled, and any other similar construction projects approved by this Act. The funds appropriated by this provision shall offset a like amount of the revenue bond proceeds appropriated for the Project, by this Act, to the Texas Facilities Commission.

The funds appropriated by this provision, if and when available for expenditure, shall be expended on the Project prior to the expenditure of any other funds lawfully available. Further, the funds appropriated by this provision shall be fully expended within two years of the close of the sale of the Hobby Building.

The Texas Facilities Commission shall determine the allocation of appropriated funds among and between the various components of the Project.

Nothing in this provision shall be construed to amend, or otherwise adjust, the aggregate amount originally authorized for the Project by House Bill 1, 84th Legislature, Regular Session, 2015.

**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:

**Sec. 18.53. Contingency for Senate Bill 1096.** Contingent on enactment of Senate Bill 1096, or similar legislation relating to certain benefits provided through the Medicaid managed care program, including pharmacy benefits, by the Eighty-sixth Legislature, Regular Session, the Health and Human Services Commission shall implement the provisions of the bill out of funds appropriated to the agency elsewhere in this Act.

**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:

**Sec. 18.54. Contingency for Senate Bill 1105.** Contingent on enactment of Senate Bill 1105, or similar legislation relating to the administration and operation of Medicaid, including Medicaid managed care, by the Eighty-sixth Legislature, Regular Session, the Health and Human Services Commission shall implement the provisions of the bill out of funds appropriated to the agency elsewhere in this Act.

**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:

**Sec. 18.55. Contingency for SB 1140.** Contingent on enactment of Senate Bill 1140, or similar legislation relating to an independent medical review of certain determinations by the Health and Human Services Commission or a Medicaid managed care organization, by the Eighty-sixth Legislature, Regular Session, the Health and Human Services Commission is appropriated \$692,259 in General Revenue and \$692,259 in Federal Funds in fiscal year 2020 and \$692,259 in General Revenue and \$692,259 in Federal Funds in fiscal year 2021 to implement the provisions of the legislation.

**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:

**Sec. 18.56. Contingency for Senate Bill 1207.** Contingent on enactment of Senate Bill 1207, or similar legislation relating to the operation and administration of Medicaid, including the Medicaid managed care program and the medically dependent children (MDCP) waiver program, by the Eighty-sixth Legislature, Regular Session, the Health and Human Services Commission shall implement the



provisions of the bill out of funds appropriated to the agency elsewhere in this Act.

**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:

**Sec. 18.57. Contingency for SB 1264.**

- (a) Contingent on enactment of Senate Bill 1264, or similar legislation relating to consumer protections against certain medical and health care billing by certain out-of-network providers, by the Eighty-sixth Legislature, Regular Session, appropriations at the end of each Article for Group Insurance provided by the Employees Retirement System are increased by estimated amounts totaling \$3,045,683 in General Revenue, \$169,436 in General Revenue-Dedicated Accounts, \$732,161 in Federal Funds, \$483,321 in State Highway Fund 6, and \$35,829 in Other Special State Funds for fiscal year 2020; and \$4,824,187 in General Revenue, \$268,377 in General Revenue-Dedicated Accounts, \$1,159,700 in Federal Funds, \$765,553 in State Highway Fund 6, and \$56,750 in Other Special State Funds for fiscal year 2021, to implement the provisions of the legislation. Rider 2, Informational Listing of Appropriated Funds, in the bill pattern of the Employees Retirement System is adjusted accordingly.
- (b) Contingent on enactment of Senate Bill 1264, or similar legislation, in addition to amounts appropriated elsewhere in this Act, the Teacher Retirement System (TRS) is appropriated in Strategy A.3.1, Retiree Health - Supplemental Funds, \$2,208,137 in fiscal year 2020 and \$3,312,206 in fiscal year 2021 in General Revenue to implement to provisions of the legislation.

**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:

**Sec. 18.58. Contingency for Senate Bill 1511.** Included in the amounts appropriated to the Parks and Wildlife Department bill pattern elsewhere in this act is \$1,300,000 Sporting Goods Sales Tax Transfer to State Park Account No.64 in each fiscal year of the 2020-21 biennium in Strategy B.1.1, State Park Operations, for operation of the Battleship TEXAS State Historic Site and \$700,000 in Sporting Goods Sales Tax Transfer to Parks and Wildlife Conservation and Capital Account No. 5004 in each fiscal year of the 2020-21 biennium in Strategy D.1.1, Improvements and Major Repairs, for any necessary emergency repairs to the Battleship TEXAS.

Contingent on enactment of Senate Bill 1511, or similar legislation related to the operation of the Battleship TEXAS, by the Eighty-sixth Legislature, Regular Session, the Parks and Wildlife Department shall transfer all unencumbered and unexpended balances of the \$1,300,000 for operations of the Battleship TEXAS and \$700,000 for emergency repairs for the Battleship TEXAS in each fiscal year identified in this section to a nonprofit foundation with which the Parks and Wildlife Department enters into a memorandum of understanding for the preservation, management, and operation of the Battleship TEXAS, effective on the date upon which the foundation assumes operational responsibility. Any unobligated and unexpended balances remaining as of August 31, 2020, are appropriated for the same purpose in fiscal year beginning September 1, 2020.

The contingent transfers identified in this section shall not be made without prior written approval by the Legislative Budget Board after review of the Battleship TEXAS restoration plan developed by the Parks and Wildlife Department and nonprofit foundation in accordance with the memorandum of understanding.

Notwithstanding Article IX, §14.01, Appropriation Transfers, the Parks and Wildlife Department may not transfer funds identified in this section out of Strategies B.1.1, State Park Operations, and D.1.1, Improvements and Major Repairs. Notwithstanding Article IX, §14.03, Transfers - Capital Budget, Parks and Wildlife Department may only transfer funds from donations received to support the Battleship TEXAS into and not out of the Battleship TEXAS capital project identified in Rider 2, Capital Budget.

The agency shall submit semi-annual reports to the Legislative Budget Board, the Governor's Office, and the Comptroller of Public Accounts related to the Battleship TEXAS. The report shall be provided no later than March 31st and September 30th of each fiscal year and in a manner prescribed by the Legislative Budget Board. The report shall include, at minimum:

- (a) a copy of the most recent draft or fully executed Memorandum of Understanding developed between the agency and the Battleship Texas Foundation;
- (b) expended amounts and performance indicators for activities related to the Battleship TEXAS project;
- (c) the method of finance of budgeted and expended amounts;

- (d) the object of expense of budgeted and expended amounts; and
- (e) a timeline for completion of the Battleship TEXAS project.

**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:

**Sec. 18.59. Contingency for SB 1584.** Contingent on enactment of Senate Bill 1584, or similar legislation relating to satisfaction of continuing education requirements for certain insurance adjusters, by the Eighty-sixth Legislature, Regular Session, the Texas Department of Insurance is appropriated \$96,098 in fiscal year 2020 and \$93,098 in fiscal year 2021 in General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees to implement the provisions of the legislation. In addition, the “Number of Full-Time-Equivalents (FTE)” in the agency’s bill pattern is increased by 2.0 FTEs in fiscal years 2020 and 2021.

**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:

**Sec. 18.60. Contingency for SB 16.** Contingent on the enactment of Senate Bill 16 or similar legislation by the Eighty-sixth Legislature relating to the creation of a peace officer loan repayment assistance program, the Higher Education Coordinating Board is appropriated \$137,003 and 1.0 FTE in fiscal year 2020 and \$4,096,344 and 2.0 FTE in fiscal year 2021 from General Revenue to implement the provisions of the legislation. Any unexpended balances at the end of fiscal year 2020 are appropriated for the same purpose for fiscal year 2021.

**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:

**Sec. 18.61. Contingency for Senate Bill 170.** Contingent on enactment of Senate Bill 170, or similar legislation relating to reimbursement of rural hospitals under Medicaid, by the Eighty-sixth Legislature, Regular Session, the Health and Human Services Commission shall implement the provisions of the bill out of funds appropriated to the agency elsewhere in this Act.

**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:

**Sec. 18.62. Contingency for SB 1780.** Contingent on enactment of Senate Bill 1780, or similar legislation relating to value-based arrangements in the Medicaid vendor drug program, by the Eighty-sixth Legislature, Regular Session, the Health and Human Services Commission (HHSC) shall implement the provisions of the bill out of funds appropriated to HHSC in Strategy B.1.1, Medicaid Contracts & Administration.

**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:

**Sec. 18.63. Contingency for SB 1834.** Contingent on enactment of Senate Bill 1834, or similar legislation relating to a study and pilot program regarding the use of incentives to purchase certain fruits or vegetables under the Supplemental Nutrition Assistance Program, by the Eighty-Sixth Legislature, Regular Session, the Health and Human Services Commission is appropriated capital budget authority in the amount of \$7,676 for the 2020-2021 biennium to implement the technology provisions of the legislation.

**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:

**Sec. 18.64. Contingency for SB 1940.**

- (a) Contingent on enactment of Senate Bill 1940, or similar legislation relating to the administration of a temporary health insurance risk pool, by the Eighty-sixth Legislature, Regular Session, the Texas Department of Insurance (TDI) is appropriated \$841,602 in fiscal year 2020 and \$933,351 in fiscal year 2021 in General Revenue-Dedicated Texas Department of Insurance Operating Fund 36; and \$12,000,000 in fiscal year 2020 and \$29,052,524 in fiscal year 2021 in Premium Stabilization Fund 329 to implement the provisions of the legislation. In addition, the “Number of Full-Time-Equivalents (FTE)” in the agency’s bill pattern is increased by 10.5 FTEs in fiscal year 2020 and 12.0 FTEs in fiscal year 2021.
- (b) None of the funds appropriated in subsection (a) may be expended unless the Commissioner of Insurance files a finding of fact with the Governor and the Legislative Budget Board (LBB) and

neither the Governor nor the LBB issues a written disapproval not later than:

- (1) the 10th business day after the date the staff of the LBB concludes its review of the findings of fact and forwards those findings of fact along with the conclusions or comments of the LBB staff to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor; and
- (2) within 10 business days of the receipt of the finding of fact by the Governor.

Any requests for additional information made by the LBB shall suspend the counting of the 10 business days.

Any unexpended balances as of August 31, 2020 in appropriations in subsection (a) made to TDI are appropriated for the same purposes for the fiscal year beginning September 1, 2020.

**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:

**Sec. 18.65. Contingency for Senate Bill 1991.** Contingent on enactment of Senate Bill 1991, or similar legislation relating to claims and overpayment recoupment processes imposed on health care providers under Medicaid, by the Eighty-sixth Legislature, Regular Session, the Health and Human Services Commission shall implement the provisions of the bill out of funds appropriated to the agency elsewhere in this Act.

**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:

**Sec. 18.66. Contingency for Senate Bill 2075.** Contingent on enactment of SB 2075, or similar legislation relating to the auditing and monitoring of district compliance with dyslexia screening requirements by the 86th Legislature, Regular Session, in addition to amounts appropriated elsewhere in this Act, the Texas Education Agency in Strategy A.2.3, Students with Disabilities, is appropriated \$464,857 for fiscal year 2020 and \$448,857 for fiscal year 2021 and 4.0 FTEs in each fiscal year from the General Revenue Fund to implement the provisions of the legislation.

**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:

**Sec. 18.67. Contingency for Senate Bill 21.** Contingent on enactment of Senate Bill 21, or similar legislation relating to the distribution, possession, purchase, consumption, and receipt of cigarettes, e-cigarettes, and tobacco products, by the Eighty-sixth Legislature, Regular Session, appropriations made to the Health and Human Services Commission are reduced in Strategy A.1.3, Pregnant Women, by \$96,362 in GR Match for Medicaid Account No. 758 and \$148,648 in Federal Funds in fiscal year 2020 and \$220,529 in GR Match for Medicaid Account No. 758 and \$343,339 in Federal Funds in fiscal year 2021.

**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:

**Sec. 18.68. Contingency for Senate Bill 633.** Contingent on enactment of Senate Bill 633, or similar legislation relating to an initiative to increase the capacity of local mental health authorities to provide access to mental health services in certain counties, by the Eighty-sixth Legislature, Regular Session, the Health and Human Services Commission is appropriated \$274,173 in General Revenue and \$23,517 in Federal Funds in fiscal year 2020 and \$237,163 in General Revenue and \$20,343 in Federal Funds in fiscal year 2021 to implement the provisions of the legislation. In addition, the "Number of Full-Time-Equivalents (FTEs)" in the agency's bill pattern is increased by 3.3 FTEs in each fiscal year of the 2020-21 biennium.

**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:

**Sec. 18.69. Contingency for Senate Bill 649.** Contingent on enactment of Senate Bill 649, or similar legislation relating to promotion of the use of recyclable materials as feedstock for processing and manufacturing, by the Eighty-sixth Legislature, Regular Session, the Texas Commission on Environmental Quality is appropriated \$125,000 in General Revenue-Dedicated Waste Management Account No. 549 in each fiscal year in Strategy A.1.3, Waste Assessment and Planning, for contracting with a public, private, or nonprofit organization to produce a plan on stimulating the use of recyclable materials as feedstock in manufacturing.

**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:

**Sec. 18.70. Contingency for SB 706.** Contingent on enactment of Senate Bill 706, or similar legislation relating to an investigation unit within the Health and Human Services Commission (HHSC) for certain illegally operating child-care facilities by the Eighty-sixth Legislature, Regular Session, and in addition to the \$2,029,055 in General Revenue and 20.0 FTEs appropriated in Strategy H.2.1, Child Care Regulation for the 2020-21 biennium for the purposes of implementing a unit to proactively investigate illegal child care operations, HHSC is appropriated \$1,039,184 in General Revenue and \$1,057,836 in All Funds in fiscal year 2020, and \$731,234 in General Revenue and \$748,275 in All Funds in fiscal year 2021 to implement the provisions of the legislation. In addition, the “Number of Full-Time Equivalents (FTE)” in the agency’s bill pattern is increased by 15.8 FTEs in each fiscal year.

**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:

**Sec. 18.71. Contingency for Senate Bill 711.** Contingent on enactment of Senate Bill 711, or similar legislation relating to allowing safety recall information to be included in a vehicle inspection report, by the Eighty-sixth Legislature, Regular Session, the Texas Commission on Environmental Quality (TCEQ) is appropriated \$800,000 in fiscal year 2020 from the Clean Air Account to modify emissions analyzer software to align the safety inspection sequence to the items of inspection as provided in the bill.

**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:

**Sec. 18.72. Contingency for Senate Bill 733.** Contingent on enactment of Senate Bill 733, or similar legislation relating to the authorization of a fee for participation in the Managed Lands Deer Program, by the Eight-sixth Legislature, Regular Session, the Parks and Wildlife Department is appropriated an amount not to exceed \$1,349,050 from General Revenue-Dedicated Game, Fish, and Water Safety Account No. 9 in each fiscal year of the 2020-21 biennium in Strategy A.1.2, Technical Guidance, from fees collected for participation in the Managed Lands Deer Program to implement the provisions of the legislation. Revenue generated from the collection of fees for participation in the Managed Lands Deer Program and appropriated by this rider may only be used for the Managed Lands Deer Program.

**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:

**Sec. 18.73. Contingency for Senate Bill 747.** Contingent on enactment of Senate Bill 747, or similar legislation relating to newborn screening and the newborn screening preservation account, by the Eighty-sixth Legislature, Regular Session, the Department of State Health Services (DSHS) is appropriated any revenues deposited to the credit of the General Revenue-Dedicated Newborn Screening Preservation Account, during the biennium beginning September 1, 2019 (estimated to be \$0).

**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:

**Sec. 18.74. Contingency for SB 781.** Contingent on enactment of Senate Bill 781, or similar legislation relating to the regulation of child-care facilities, or similar legislation by the Eighty-sixth Legislature, Regular Session, the Department of Family and Protective Services is appropriated \$650,000 in General Revenue in each fiscal year of the 2020-21 biennium in Strategy E.1.1, Central Administration, to implement the provisions of the bill.

**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:

**Sec. 18.75. Contingency for Senate Bill 891.** Contingent on the enactment of SB 891, or similar legislation relating to the operation and administration of and practice in and grants provided by courts in the judicial branch of state government; imposing a fee; creating a criminal offense, by the Eighty-sixth Legislature, Regular Session; the following adjustments are made in the bill patterns of the Judiciary Section, Comptroller’s Department and the Office of Court Administration to implement the provision of the legislation, and related benefits are appropriated elsewhere in this Act:

(a) The following adjustments are made in the bill pattern of the Judiciary Section, Comptroller’s Department:

(1) Increase General Revenue funding in Strategy A.1.1, District Judge Salaries, in an amount estimated to be \$700,000 in fiscal year 2020 and an amount estimated to be \$1,108,333 in

fiscal year 2021;

- (2) Increase General Revenue funding in Strategy B.1.2, Professional Prosecutors: Salaries, in an amount estimated to be \$160,500 in fiscal year 2020 and \$256,611 in fiscal year 2021;
  - (3) Increase General Revenue funding in Strategy C.1.2, Statutory County Judge 573 Supplement, in an amount estimated to be \$413,000 in fiscal year 2020 and an amount estimated to be \$616,000 in fiscal year 2021; and
  - (4) The “Number of Full Time Equivalent (FTE)” positions appropriated is increased by 6.0 FTEs in fiscal year 2020 and 9.9 FTEs in fiscal year 2021.
- (b) The following adjustments are made in the bill pattern of the Office of Court Administration:
- (1) Increase General Revenue funding in Strategy A.1.1, Court Administration, in an amount estimated to be \$300,000 in fiscal year 2020 for the onetime development of a weighted caseload study;
  - (2) Decrease General Revenue funding in Strategy A.1.1, Court Administration, in an amount estimated to be \$88,858 each fiscal year associated with elimination of the Collection Improvement Program;
  - (3) Increase General Revenue funding in Strategy A.1.2, Information Technology, in an amount estimated to be \$66,640 in fiscal year 2020 for the onetime development of a public website for the inventorying of public citations and other legal notices;
  - (4) Increase General Revenue funding in Strategy C.1.1, Judicial Branch Certification Commission, by \$40,000 each fiscal year;
  - (5) Rider 9, Appropriations Limited to Revenue Collections, is struck and replaced with the following rider:

**Appropriations Limited to Revenue Collections.** Fees, fines and other miscellaneous revenues as authorized and generated by the operation of the Judicial Branch Certification Commission pursuant to Government Code, Chapter 33 shall cover, at a minimum, the cost of the appropriations made above in Strategy C.1.1, Judicial Branch Certification Commission, as well as the amount identified above in the informational item "Other Direct and Indirect Costs Appropriated Elsewhere in this Act". "Other direct and indirect costs" for the Judicial Branch Certification Commission are estimated to be \$207,778 in fiscal year 2020 and \$209,285 in fiscal year 2021.

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.

- (6) The “Number of Full Time Equivalent (FTE)” positions appropriated is decreased by 1.0 FTE each fiscal year.

**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:

**Sec. 18.76. Contingency for SB 902.** Contingent on enactment of SB 902, or similar legislation relating to the availability of elections records, by the 86th Legislature, Regular Session, the Secretary of State shall use General Revenue funds appropriated to that agency elsewhere in this Act to implement the provisions of the legislation.

**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:

**Sec. 18.77. Contingency for Senate Bill 916.** Contingent on enactment of Senate Bill 916, or similar legislation relating to supportive palliative care by the Eighty-sixth Legislature, Regular Session, the Health and Human Services Commission shall implement the provisions of the bill out of funds appropriated to the agency elsewhere in this Act.

**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:

**Sec. 18.78. Contingency for Senate Bill 982.** Contingent on enactment of Senate Bill 982, or similar

legislation relating to awareness of and access to health care service programs available during a disaster or emergency, by the Eighty-sixth Legislature, Regular Session, the Texas Division of Emergency Management and the Department of State Health Services shall utilize funds appropriated in the applicable strategy at each respective agency, as necessary to implement the provisions of the legislation.

**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:

**Sec. 18.79. Contingency for Senate Bill 2138.**

- (a) Contingent on enactment of Senate Bill 2138, or similar legislation relating to the authority of the Health and Human Services Commission to retain certain money received by the commission to administer certain Medicaid programs, by the Eighty-Sixth Legislature, Regular Session, the Health and Human Services Commission is appropriated up to \$4,000,000 in Other Funds received from a source other than the General Revenue Fund to operate a waiver program established under Section 1115 of the federal Social Security Act or a directed payment program or successor program in accordance with the provisions of the legislation, and up to \$4,000,000 in Federal Funds, in each fiscal year of the 2020-21 biennium to implement the provisions of the legislation. In addition, the "Number of Full-Time-Equivalents (FTE)" in the agency's bill pattern is increased by 10.0 FTEs in each fiscal year of the 2020-21 biennium.
- (b) HHSC shall not use funds appropriated by this rider to supplant any existing funds expended or available to be expended to offset administrative costs for programs HHSC administers for other entities pursuant to Health and Human Services Commission Rider 26, Supplemental Payment Program Reporting and Appropriation Authority for Intergovernmental Transfers, subsection (c).

**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:

**Sec. 18.80. Contingency for SB 2119.**

- (a) Contingent on the enactment of Senate Bill 2119, or similar legislation relating to the transfer of regulation of motor fuel metering and motor fuel quality from the Department of Agriculture to the Texas Department of Licensing and Regulation, by the Eighty-sixth Legislature, Regular Session, the Texas Department of Licensing and Regulation is appropriated \$6,055,109 in fiscal year 2020 and \$5,241,874 in fiscal year 2021 in General Revenue to implement the provisions of the legislation. In addition, the "Number of Full-Time-Equivalents (FTE)" indicated in the agency's bill pattern is increased by 68.0 FTEs each fiscal year.
- (b) Contingent on the enactment of Senate Bill 2119, or similar legislation relating to the transfer of regulation of motor fuel metering and motor fuel quality from the Department of Agriculture to the Texas Department of Licensing and Regulation, by the Eighty-sixth Legislature, Regular Session, the following adjustments are made in the bill pattern of the Department of Agriculture:
  - (1) Appropriations are reduced each fiscal year in Strategy B.3.1, Inspect Weighing and Measuring Devices for Customer Protection, by \$3,049,676 in General Revenue and \$898,966 in Appropriated Receipts.
  - (2) The "Number of Full-Time-Equivalents (FTE)" indicated in the agency's bill pattern is reduced by 35.9 FTEs each fiscal year.
  - (3) In Rider 24, Appropriations Limited to Revenue Collections: Cost Recovery Programs, the cost recovery requirement for direct costs in Strategy B.3.1, Inspect Weighing and Measuring Devices for Customer Protection, in subsection (a)(7) are estimated to be reduced by \$1,909,931 in fiscal year 2020 and \$1,909,931 in fiscal year 2021 and the total for "other direct and indirect costs" is estimated to be reduced by \$729,049 in fiscal year 2020 and \$730,304 in fiscal year 2021.
  - (4) In Rider 24, Appropriations Limited to Revenue Collections: Cost Recovery Programs, the total amounts identified for strategies in the second paragraph of subsection (a) for direct costs and indirect administration each fiscal year are updated to conform with the changes made in subsection (a) of the rider as necessary.
  - (5) Rider 27, Fuel Quality Program Appropriated Receipts, has no effect.

**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:

**Sec. 18.81. Contingency for Senate Bill 2309.** Contingent on enactment of Senate Bill 2309, or similar legislation relating to the transfer of jurisdiction over and management of the Star of the Republic Museum from Blinn College District to the Texas Historical Commission, by the Eighty-sixth Legislature, Regular Session, the appropriations to Public Community/Junior Colleges is reduced by \$273,600 in fiscal year 2020 and by \$410,400 in fiscal year 2021 in General Revenue in Strategy F.2.1, Star of the Republic Museum, and the appropriations to the Texas Historical Commission are increased by \$273,600 in fiscal year 2020 and by \$410,400 in fiscal year 2021 in General Revenue to implement the provisions of the legislation. In addition, the “Number of Full-Time-Equivalents (FTE)” indicated in the bill pattern of the Historical Commission is increased by 2.7 FTEs in fiscal year 2020 and by 4.0 FTEs in fiscal year 2021.

**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:

**Sec. 18.82. Contingency for SB 322.** Contingent on enactment of Senate Bill 322, or similar legislation relating to the assessment of retirement systems' investment practices and performance, by the 86th Legislature, Regular Session, the Pension Review Board is appropriated \$75,000 and 1.0 FTE in each fiscal year of the 2020-21 biennium from General Revenue to implement the provisions of the legislation, and related benefits are appropriated elsewhere in this Act.

**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:

**Sec. 18.83. Contingency for SB 340.** Contingent on enactment of SB 340, or similar legislation relating to the creation of a grant program to assist law enforcement agencies with the purchase of opioid antagonists, by the 86th Legislature, Regular Session, the Trusteed Programs Within the Office of the Governor is appropriated \$500,000 for fiscal year 2020 from General Revenue to implement the provisions of the legislation.

**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:

**Sec. 18.84. Contingency for Senate Bill 346.** Contingent on enactment of House Bill 346, or similar legislation relating to the consolidation, allocation, classification, and repeal of certain criminal court costs and other court-related costs, fines, and fees; imposing certain court costs and fees and increasing and decreasing the amounts of certain other court costs and fees, by the Eighty-sixth Legislature, Regular Session, the following amendments are made in the bill patterns of the following agencies to implement the provisions of the legislation:

- (a) Increase General Revenue-Dedicated Specialty Court Account estimated appropriations in the bill pattern of the Trusteed Programs within the Office of the Governor by \$204,667 in fiscal year 2020 and \$226,000 in fiscal year 2021 to Strategy B.1.1, Criminal Justice and reduce General Revenue Fund appropriations by a like amount for each fiscal year.
- (b) Increase General Revenue-Dedicated DNA Testing Account estimated appropriations in the bill pattern of the Department of Public Safety by \$206,667 in fiscal year 2020 and \$299,000 in fiscal year 2021 to Strategy E.1.1, Crime Lab Services, and reduce General Revenue Fund appropriations by a like amount for each fiscal year.
- (c) Increase General Revenue-Dedicated Transportation Administrative Fee Account estimated appropriations in the bill pattern of the Department of Public Safety by \$6,427,333 in fiscal year 2020 and \$9,304,000 in fiscal year 2021 to Strategy F.1.2, Enforcement and Compliance, and reduce General Revenue Fund appropriations by a like amount for each fiscal year.
- (d) Increase Jury Service Fund estimated appropriations in the bill pattern of the Judiciary Section, Comptroller's Department by \$9,500,000 in fiscal year 2020 and \$13,751,000 in fiscal year 2021 to Strategy D.1.7, Juror Pay, and reduce General Revenue Fund appropriations by \$9,500,000 in fiscal year 2020 and \$10,881,700 in fiscal year 2021.

**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:

**Sec. 18.85. Contingency for Senate Bill 362.** Contingent on enactment of Senate Bill 362, or similar legislation relating to court-ordered mental health services, by the Eighty-sixth Legislature, Regular Session, the Health and Human Services Commission is appropriated \$850,000 in General Revenue in fiscal year 2020 and \$850,000 in General Revenue in fiscal year 2021 to implement the provisions of the legislation.

**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:

**Sec. 18.86. Contingency for SB 384.** Contingent on enactment of Senate Bill 384, or similar legislation relating to the reporting of health care-associated infections and preventable adverse events at health care facilities, or similar legislation by the Eighty-sixth Legislature, Regular Session, the Department of State Health Services (DSHS) shall implement the provisions of the bill out funds appropriated elsewhere to DSHS in this Act. DSHS' capital budget authority is increased accordingly.

**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:

**Sec. 18.87. Contingency for SB 54.** Contingent on enactment of SB 54 or similar legislation relating to a study of regarding appropriate methods and standards to evaluate the performance of certain students who spend at least 50 percent of the instructional day participating in a regional day school program for the deaf and whose parents live outside the school district by the 86th Legislature, Regular Session, in addition to amounts appropriated elsewhere in this Act, the Texas Education Agency in Strategy A.2.3, Students with Disabilities, is appropriated \$250,000 for fiscal year 2020 from the General Revenue Fund to implement the provisions of the legislation.

**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:

**Sec. 18.88. Contingency for Senate Bill 560.** Contingent on the enactment of Senate Bill 560, or similar legislation relating to a plan and report on court-ordered representation for certain suits affecting the parent-child relationship by the Eighty-sixth Legislature, Regular Session, the Office of Court Administration is appropriated \$300,000 from the General Revenue Fund in fiscal year 2020 with capital budget authority to develop a tracking system to accept all of the required financial data, fee schedules, rules, and forms submitted by local governments.

**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:

**Sec. 18.89. Contingency for SB 568.** Contingent on enactment of Senate Bill 568, or similar legislation relating to the regulation of child-care facilities and family homes and providing administrative penalties by the Eighty-sixth Legislature, Regular Session, the Health and Human Services Commission is appropriated \$286,423 in General Revenue and \$613,195 in All Funds in fiscal year 2020; and \$565,854 in General Revenue and \$932,867 in All Funds in fiscal year 2021 to implement the provisions of the legislation. The "Number of Full-Time Equivalents (FTE)" in the agency's bill pattern is increased by 3.3 FTEs in each fiscal year of the 2020-21 biennium.

**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:

**Sec. 18.90. Contingency for SB 569.** Contingent on enactment of Senate Bill 569, or similar legislation relating to the regulation of listed family homes by the Eighty-sixth Legislature, Regular Session, the Health and Human Services Commission is appropriated \$682,787 in General Revenue and \$1,137,625 in All Funds in fiscal year 2020, and \$500,706 in General Revenue and \$780,632 in All Funds in fiscal year 2021 to implement the provisions of the legislation. The "Number of Full-Time Equivalents (FTE)" in the agency's bill pattern is increased by 8.5 FTEs in each fiscal year of the 2020-21 biennium.

**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:

**Sec. 18.91. Contingency for Senate Bill 6.** Contingent on enactment of Senate Bill 6, or similar legislation that creates a Disaster Recovery Loan Program by the Eighty-sixth Legislature, Regular Session, \$10,000,000 in General Revenue is appropriated to the Department of Public Safety in fiscal year 2020 for transfer to the newly created Disaster Recovery Loan Program Account, for a program administered by the Division of Emergency Management to provide short-term loans for disaster recovery projects to eligible political subdivisions, subject to certain provisions in the bill. Any funds remaining on August 31, 2020 are appropriated to DPS for the same purpose for the fiscal year beginning September 1, 2020.

**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:

**Sec. 18.92. Contingency for Senate Bill 616.** Contingent on enactment of Senate Bill 616, or similar legislation relating to the transfer of the motorcycle and off-highway vehicle operator training programs



to the Texas Department of Licensing and Regulation by the Eighty-sixth Legislature, Regular Session, the Texas Department of Licensing and Regulation is appropriated \$2,070,299 in fiscal year 2021 in General Revenue. In addition, the "Number of Full-Time Equivalents (FTE)" indicated in the agency's bill pattern is hereby increased by 9.0 in fiscal year 2021. The appropriations and FTEs for the Texas Department of Public Safety are reduced by the same amounts.

**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:

**Sec. 18.93. Contingency for SB 621.**

- (a) Contingent on the enactment of Senate Bill 621, or similar legislation relating to the transfer of regulation of plumbing to the Texas Department of Licensing and Regulation, by the Eighty-sixth Legislature, Regular Session, \$2,882,140 in General Revenue and \$49,700 in Appropriated Receipts in fiscal year 2020 and \$2,864,656 in General Revenue and \$49,700 in Appropriated Receipts in fiscal year 2021 are reduced from the Texas State Board of Plumbing Examiners.
- (b) Contingent on the enactment of Senate Bill 621, or similar legislation relating to the transfer of regulation of plumbing to the Texas Department of Licensing and Regulation, by the Eighty-sixth Legislature, Regular Session, the Texas Department of Licensing and Regulation is appropriated \$2,882,140 in General Revenue and \$49,700 in Appropriated Receipts in fiscal year 2020 and \$2,864,656 in General Revenue and \$49,700 in Appropriated Receipts in fiscal year 2021 to implement the provisions of the legislation. In addition, all real property, vehicles, full-time-equivalent positions, authority given, and riders that are appropriated to the Board of Plumbing Examiners by this Act for the 2020-21 fiscal biennium shall be transferred to the Department of Licensing and Regulation.
- (c) Contingent on the enactment of Senate Bill 621, or similar legislation relating to the transfer of regulation of plumbing to the Texas Department of Licensing and Regulation, by the Eighty-fifth Legislature, Regular Session, the allocation of funds to be transferred to the Health Professions Council by the participating agencies for each year of the 2020-21 biennium as required by Section 3, Special Provisions Relating to All Regulatory Agencies, in Article VIII of this Act, shall be adjusted to reduce funds transferred by the State Board of Plumbing Examiners to the Health Professions Council and reallocate the amount of any decrease in funds transferred to the Health Professions Council by the State Board of Plumbing Examiners for the 2020-21 biennium to the other participating agencies.
- (d) Sections (a), (b), and (c) of this contingency rider take effect only if Senate Bill 621, or similar legislation relating to the transfer of regulation of plumbing to the Texas Department of Licensing and Regulation, abolishes the Texas State Board of Plumbing Examiners as of September 1, 2019. In addition, if the Texas State Board of Plumbing Examiners is abolished at any point during the 2020-21 biennium, then the agency's appropriations will be proportionately reduced accordingly and transferred to the Texas Department of Licensing and Regulation.

**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:

**Sec. 18.94. Sale of G. J. Sutton Building Complex in San Antonio.** Contingent on the sale of the G. J. Sutton Building Complex in San Antonio (the "Sutton Building") in Bexar County pursuant to either general or specific law, all proceeds from that sale are appropriated to the Texas Facilities Commission for the sole purpose of funding the Capitol Complex and North Austin Complex construction projects (collectively, the "Project"). For the purpose of this provision, the term Project means appropriation items e(1), e(2), e(3), and e(4) identified in Rider 3, Capital Budget, of the bill pattern of the Texas Facilities Commission, page I-41, of House Bill 1, 84<sup>th</sup> Legislature, Regular Session, 2015, and any other similar construction project approved by this Act. The funds appropriated by this provision shall offset a like amount of the revenue bond proceeds appropriated for the Project, by this Act, to the Texas Facilities Commission.

The funds appropriated by this provision, if and when available for expenditure, shall be expended on the Project prior to the expenditure of any other funds lawfully available. Further, the funds appropriated by this provision shall be fully expended within two years of the close of the sale of the Sutton Building.

The Texas Facilities Commission shall determine the allocation of appropriated funds among and between the various components of the Project.

Nothing in this provision shall be construed to amend, or otherwise adjust, the aggregate amount originally authorized for the Project by House Bill 1, 84th Legislature, Regular Session, 2015.

**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; 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. 18.95. Judicial Training Program.** In addition to amounts appropriated elsewhere in this Act, \$250,000 each fiscal year from the General Revenue Fund is appropriated to the Supreme Court of Texas in Strategy A.1.1, Appellate Court Operations, and \$250,000 each fiscal year from the General Revenue Fund is appropriated to the Court of Criminal Appeals in Strategy B.1.1, Judicial Education, for the development of a training program to educate and inform judges and their staffs on mental health care resources available in the State of Texas.

**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; 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. 18.96. University of Houston Facilities.**

- (a) In addition to other amounts appropriated elsewhere in this Act, the University of Houston is appropriated \$45 million from the General Revenue Fund to be used during the 2020-2021 fiscal biennium for construction at the law center building and the Hobby School of Public Affairs building.
- (b) Contingent on HB2000 or similar legislation relating to authorizing the issuance of revenue bonds to fund capital projects at certain public institutions of higher education by the 86<sup>th</sup> Legislature, Regular Session, 2019, providing tuition revenue bonds in an amount of \$15 million or more for use by the law school, then the amount appropriated in subsection (a) is reduced to \$30 million.
- (c) This appropriation is contingent on approval by a two-thirds majority in each chamber of the legislature. In accordance with Article 7, Section 17(j), Texas Constitution, the legislature finds that there is a demonstrated need for facilities at the University of Houston and that such appropriation may be used for such facilities.

**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:

**Sec. 18.97. Contingency House Bill 1422.** Contingent on enactment of House Bill 1422, or similar legislation which transfers the Fanthrop Inn State Historic Site (SHS), Lipantitlan SHS, Monument Hill and Kreische Brewery SHS, Port Isabel Lighthouse SHS, San Jacinto Battleground SHS, and Washington-on-the-Brazos SHS from the Texas Parks and Wildlife Department (TPWD) to the Historical Commission (THC), and which amends the maximum Sporting Goods Sales Tax allocations to the TPWD and THC to 93 percent and 7 percent, respectively, by the Eighty-sixth Legislature, Regular Session:

- (a) appropriations made elsewhere in this Act to the Texas Parks and Wildlife Department in Strategy B.1.1, State Parks Operations, are reduced by \$1,702,000 in fiscal year 2020 and by \$1,719,000 in fiscal year 2021 in Sporting Goods Sales Tax - Transfer to State Parks Account No. 64 and by \$275,000 in each fiscal year in General Revenue-Dedicated State Parks Account No. 64, and the Number of Full-Time-Equivalents (FTE) is decreased by 42.3 in each fiscal year;
- (b) appropriations made elsewhere in this Act to the Historical Commission in Strategy A.1.4, Historic Sites, are increased by \$1,702,000 in fiscal year 2020 and by \$1,719,000 in fiscal year 2021 in General Revenue - Sporting Goods Sales Tax and by an estimated \$275,000 in each fiscal year in General Revenue - Fees from Historic Sites, and the Number of Full-Time-Equivalents (FTE) is increased by 42.3 in each fiscal year; and
- (c) provisions elsewhere in this Act appropriating to the TPWD and the THC the maximum Sporting Goods Sales Tax allocation are amended accordingly to reflect the amended maximum allocation of Sporting Goods Sales Tax of 93 percent to the TPWD and 7 percent to the THC.

**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; 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. 18.98. Eagle Pass Law Enforcement Center.** In addition to amounts appropriated elsewhere in this Act to the Department of Public Safety (DPS), DPS is appropriated \$5,000,000 in General Revenue

in fiscal year 2020 to purchase or lease, furnish, and equip a new DPS law enforcement center in the City of Eagle Pass, Texas. Any unexpended balances in General Revenue Funds described above and remaining as of August 31, 2020, are appropriated for the same purposes for the fiscal year beginning September 1, 2020.

**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; 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. 18.99. Kingsville Citrus Center.** In addition to amounts appropriated elsewhere in this Act, \$200,000 out of the General Revenue Fund each fiscal year of the 2020-21 biennium is appropriated to Texas A&M University - Kingsville to support the Citrus Center. Full time equivalents in the institution's bill pattern shall be revised to reflect this appropriation.

**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; 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. 18.100. Local Park Grant to the Judge Charles Rose, Sr. Park.** In addition to the amounts appropriated elsewhere in this Act, \$1,000,000 in General Revenue is appropriated to the Parks and Wildlife Department to Strategy B.2.1, Local Park Grants, in fiscal year 2020 to provide grants to the city of Dallas for development of park facilities at the Judge Charles Rose, Sr. Park under provisions of Parks and Wildlife Code, Chapter 24.

Any unobligated and unexpended balances remaining as of August 31, 2020 are appropriated for the same purpose for the fiscal year beginning September 1, 2020.

**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; 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. 18.101. Texas A&M University - San Antonio Institutional Enhancement.** In addition to amounts appropriated elsewhere in this Act, \$1,500,000 out of the General Revenue Fund each fiscal year of the 2020-21 biennium is appropriated to Texas A&M University - San Antonio to support institutional enhancement. Full-time equivalents in the institution's bill pattern shall be revised to reflect this appropriation.

**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; 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. 18.102. Improvements to the McKinney National Airport.** In addition to appropriations made elsewhere in this Act, the Department of Transportation is appropriated \$15,000,000 from the General Revenue Fund for the fiscal biennium beginning September 1, 2019, to be used for airport expansion projects at the McKinney National Airport.

**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; 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. 18.103. Debt Service - Physician Assistant Facility.** In addition to amounts appropriated elsewhere in this Act, \$10,000,000 out of the General Revenue Fund each fiscal year of the 2020-21 biennium is appropriated to Texas Tech University Health Sciences Center to support the Physician Assistant Building. The institution's bill pattern in Article 3 shall be revised to include a new Strategy for this initiative.

Additionally, an appropriately numbered rider shall be added to the institution's bill pattern to specify that the funds appropriated to Debt Service - Physician Assistant Facility, 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 the physician assistant facility of the Texas Tech University Health Sciences Center. The legislature finds in accordance with Article 7, Section 18(i) of the Texas Constitution, that there is a demonstrated need for physician assistant facilities at the Texas Tech University Health Sciences Center and that such appropriation may be used for debt service of such facilities.

**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; 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. 18.104. Human Trafficking Signage.** In addition to appropriations made elsewhere in this Act, the Texas Department of Transportation is appropriated \$200,000 from the General Revenue Fund in fiscal year 2020 for the purpose of installing signage, or providing grants to install signage, at public transportation hubs, including buses, bus stops, trains, train stations, rest areas, and airports, regarding services and assistance available to victims of human trafficking. In expending these funds, the Department shall consult with the Office of the Attorney General regarding the design and content of the signage. Any unexpended balances of these funds remaining as of August 31, 2020, are appropriated for the same purposes for the fiscal year beginning September 1, 2021.

**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; 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. 18.105. Texas State Guard.** In addition to the amounts appropriated elsewhere in this Act to the Texas Military Department, the Department is appropriated \$978,713 and 6.0 FTEs in fiscal year 2020 and \$1,021,287 and 7.5 FTEs in fiscal year 2021 in General Revenue Funds in Strategy A.1.2, State Training Missions, to recruit, train, and equip additional State Guard members associated with the Texas State Guard expansion.

**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; 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. 18.106. Center for Entrepreneurship and Economic Innovation.** In addition to amounts appropriated elsewhere in this Act, \$1,750,000 out of the General Revenue Fund each fiscal year of the 2020-21 biennium is appropriated to The University of Texas at Arlington to support the Center for Entrepreneurship and Economic Innovation. The institution's bill pattern in Article 3 shall be revised to include a new Strategy for this initiative. Full time equivalents in the institution's bill pattern shall be revised to reflect this appropriation.

**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; 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. 18.107. Middle School Brain Years.** In addition to amounts appropriated elsewhere in this Act, \$500,000 out of the General Revenue Fund each fiscal year of the 2020-21 biennium is appropriated to The University of Texas at Dallas to support the Middle School Brain Years program. The institution's bill pattern in Article 3 shall be revised to include a new Strategy for this initiative. Full time equivalents in the institution's bill pattern shall be revised to reflect this appropriation.

**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; 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. 18.108. Foster Care Pilot Program.** In addition to amounts appropriated elsewhere in this Act, \$1,750,000 out of the General Revenue Fund each fiscal year of the 2020-21 biennium is appropriated to The University of Texas at San Antonio to establish integrated foster care support programs on college campuses in Bexar County. The institution's bill pattern in Article 3 shall be revised to include a new Strategy for this initiative. Full time equivalents in the institution's bill pattern shall be revised to reflect this appropriation.

**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; 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. 18.109. Advancing Food Animal Production in the Panhandle.** In addition to amounts appropriated elsewhere in this Act, \$2,000,000 out of General Revenue Funds each fiscal year of the 2020-21 biennium is appropriated to West Texas A&M University to establish the Advancing Food Animal Production in the Panhandle program. The institution's bill pattern in Article 3 shall be revised

to include a new Strategy for this initiative. Full time equivalents in the institution's bill pattern shall be revised to reflect this appropriation.

**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; 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. 18.110. Performance Based Research Operations Formula.** In addition to amounts appropriated elsewhere in this Act, \$3,500,000 out of the General Revenue fund each fiscal year of the 2020-21 biennium is appropriated to The University of Texas Health Science Center at San Antonio to support its mission specific performance based research operations formula. Full time equivalents in the institution’s bill pattern shall be revised to reflect this appropriation. Article III Special Provisions shall be revised to reflect this funding.

**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; 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. 18.111. Athletic Programs for Students with Disabilities.** In addition to funds provided elsewhere in this Act, \$2.0 million in General Revenue funds is appropriated in each year of the biennium in Texas Education Agency Strategy A.2.3, Students with Disabilities, to provide grants to organizations that provide statewide, Unified Sports, comprehensive early child development to adult transition programs with data-based health, social, leadership, transition and athletic programs for students with intellectual disabilities.

**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:

**Sec. 18.112. Additional Funding for School Safety - Informational Listing.** Included elsewhere is \$139.9 million for school safety in addition to funding provided in the 2018-19 biennium and continued in this bill for the general purpose of addressing the need for school safety during the 2020-21 biennium. The following is an informational list of the additional amounts for school safety to the Health and Human Services Commission for Children’s Community Mental Health, Texas State University for the School Safety Center and the Advanced Law Enforcement Rapid Response Training (“ALERRT”), the Texas Tech University Health Sciences Center for The Telemedicine Wellness Intervention Triage and Referral (“TWITR”) Project, and the Texas Education Agency for Customized School Safety Programming, School Safety Infrastructure Enhancements (SB 500), and Funding for Certain School Districts That Experienced a Mass Shooting (SB 500). Certain school safety costs that could not be disaggregated from other health- or school-related costs may not be included below.

	<b>Fiscal Years 2020-21 (Millions rounded)</b>
Health and Human Services Commission: Children’s Community Mental Health	\$8.9
Texas State University: ALERRT	\$4.0
Texas State University: School Safety Center	\$9.1
Texas Tech University Health Sciences Center: TWITR Project	\$5.0
Texas Education Agency: Funding for Customized School Safety Programming	\$2.0
Texas Education Agency: School Safety Infrastructure Enhancements (SB 500)	\$100.0
Texas Education Agency: Funding for Certain School Districts That Experienced a Mass Shooting (SB 500)	\$10.9
<b>GRAND TOTAL, ALL AGENCIES</b>	<b>\$139.9</b>

In addition to these amounts, the amounts below are contingent on legislation:

	<b>Fiscal Years 2020-21 (Millions rounded)</b>
Health and Human Services Commission: Grants for Mental Health Professionals At Local Mental Health Authorities (House Bill 19)	\$4.6
Texas Education Agency: School Safety Allotment (\$9.72 per ADA, estimated) (Senate Bill 11)	\$100.0
Child Mental Health Consortium (Senate Bill 11)	\$99.0
<b>GRAND TOTAL, ALL AGENCIES</b>	<b>\$203.6</b>

**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:

**Sec. 18.113. Contingency for Senate Bill 12 or House Bill 9.** Contingent on enactment of SB 12, HB 9, or similar legislation relating to the contributions to and benefits under the Teacher Retirement System of Texas (TRS), by the Eighty-sixth Legislature, Regular Session, notwithstanding TRS Rider 4, State Contribution to Teacher Retirement Program, of this Act, the state contribution rate to TRS retirement is increased to 7.5 percent for fiscal year 2020 and 7.5 percent for fiscal year 2021, pursuant to the legislation.

**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:

**Sec. 18.114. Contingency for House Bill 3: Texas Education Agency Administrative, and Bill Pattern Revisions.** In addition to appropriations made elsewhere in this Act, and contingent on enactment of House Bill 3, relating to school finance, school district property tax reform, and salary increases for school personnel, by the 86th Legislature, Regular Session, the following adjustments shall be made in the bill pattern for the Texas Education Agency:

(a) Increase the Number of Full-Time Equivalents (FTE) by 57.0 in fiscal year 2020 and 59.0 in fiscal year 2021.

(b) Increase administrative funding by \$19,335,618 in General Revenue in fiscal year 2020 and by \$12,647,802 in fiscal year 2021.

(c) Make the following changes to Strategy appropriations:

(i) In Strategy A.2.3, Students with Disabilities, reduce General Revenue funds by \$10,000,000 in fiscal year 2020 and \$10,000,000 in fiscal year 2021.

(ii) In Strategy B.2.2, Health and Safety, out of the General Revenue Fund, add \$438,000 in fiscal year 2020 and \$438,000 in fiscal year 2021.

(iii) In Strategy B.2.4., Windham School District, out of the General Revenue Fund, add \$2,086,556 in fiscal year 2020 and \$2,086,556 in fiscal year 2021.

(iv) In Strategy B.3.1., Improving Educator Quality and Leadership, out of the General Revenue Fund, add \$6,000,000 in fiscal year 2020 and \$6,000,000 in fiscal year 2021.

(v) In Strategy A.2.1, Statewide Educational Programs, out of the General Revenue Fund, add \$5,000,000 in each fiscal year for the Summer CTE Grant Program.

(d) In the Method of Financing tables, adjust figures to reflect the above changes, and decrease Recapture Payments - Attendance Credits, estimated, by \$1,594,933,706 in fiscal year 2020 and \$1,922,961,754 in fiscal year 2021.

(e) Amend Rider 3, Foundation School Program Funding, to adjust the Guaranteed Yield pursuant to Section 48.202(a-1)(1) to be \$98.56 in fiscal year 2020 and \$98.56 in fiscal year 2021, and the Guaranteed Yield pursuant to Section 48.202(a-1)(2) to be \$49.28 in fiscal year 2020 and \$49.28 in fiscal year 2021.

(f) Amend Rider 3, Foundation School Program Funding, to adjust the amounts specified for the New Instructional Facilities Allotment to be \$100,000,000 in fiscal year 2020 and \$100,000,000 in fiscal year 2021 under §48.152 of the Education Code.

(g) Amend Rider 3, Foundation School Program Funding, to eliminate amounts specified for adjustments due to rapid property value decline pursuant to §42.2521 of the Texas Education Code.

(h) Amend Rider 6, Windham Schools, to increase the amount allocated to the Windham Schools by \$2,086,556 in fiscal year 2020 and by \$2,086,556 in fiscal year 2021 and add the following text: "Included in amounts allocated to the Windham Schools is \$2,506,611 in each fiscal year of the 2020-2021 biennium to provide a salary increase of \$3,000 for each academic staff member, librarian, academic counselor, and school nurse, and a four percent salary increase for all other field staff."

(i) Amend Rider 11, Reimbursement of Advisory Committee Members, to include the Special Education Allotment Advisory Committee, the Compensatory Education Allotment Advisory Committee, and the Financial Aid Application Requirement Advisory Committee.

(j) Amend Rider 28, FSP Funding for the Texas Juvenile Justice Department, to specify that estimated

amounts allocated to the Texas Juvenile Justice Department are \$4,789,703 in each fiscal year of the biennium.

(k) Strike Rider 70, FSP Formula Funding for the High-Quality Prekindergarten Program.

(l) Strike Rider 77, Grants for Students with Dyslexia.

(m) Strike existing Rider 5, Transportation Cost Allotment, and add the following new rider:

\_\_\_\_\_. **Transportation Allotment.** Pursuant to the Education Code Section 8.151, for purposes of distributing the Transportation Allotment, the rate per mile per regular eligible student is set at \$1.00 in each fiscal year of the biennium; the maximum mileage rate for special education transportation shall be \$1.08 per mile; and the private transportation rate shall be \$0.25 per mile or a maximum of \$816 per pupil for both special education and isolated areas as defined by Education Code Subsections 48.151(e) and (g),

(n) Add the following new riders to the Texas Education Agency bill pattern:

\_\_\_\_\_. **Annual Implementation Report.** By December 1st of each year of the biennium, the Texas Education Agency shall provide a report to the Legislative Budget Board, the Governor's Office, and the standing legislative education committees providing information on unintended consequences resulting from the House Bill 3. The reports shall include information on unexpected impacts to the agency or school districts or charter schools; redundancies or inefficiencies; and any recommendations for resolving reported issues.

\_\_\_\_\_. **Additional Transfer Authority to Implement House Bill 3.** Notwithstanding the general provisions of this Act or Rider 25, Limitation on the Transfer and Use of Funds, of the Texas Education Agency's bill pattern, the Commissioner of Education is authorized to transfer funds from fiscal year 2021 to fiscal year 2020, or between strategies as necessary to implement the provisions of House Bill 3, only upon the approval of the Legislative Budget Board and the Governor's Office. 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 on which the staff of the Legislative Budget Board makes its recommendation on the transfer 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 shall suspend the counting of the 30 business days.

\_\_\_\_\_. **Unexpended Balance Authority Within the Biennium for House Bill 3 Contracting Implementation.** Any unexpended balances of administrative funds appropriated by this rider that will be used to procure a contract necessary as a result of House Bill 3 are appropriated to fiscal year 2021 for the same purpose served by that contract. Information on such transfers shall be included in reports required by Rider \_\_\_\_, Annual Implementation Report.

\_\_\_\_\_. **Foundation School Program Transfer Authority for Individuals with Disabilities Education Act State Maintenance of Financial Support.** Notwithstanding any other provisions of this Act, if the Commissioner of Education is notified of a final determination by the United States Department of Education that, for a prior fiscal year, the state did not meet maintenance of financial support (MFS) amounts for Part B of the Individuals with Disabilities Education Act (IDEA), or if the Commissioner of Education determines that the state will not meet state MFS amounts for Part B of the IDEA in the current fiscal year, the Commissioner of Education may transfer the amount estimated to be required to prevent an adverse federal action from the Foundation School Program appropriated in Strategy A.1.1, Foundation School Program - Equalized Operations from the Foundation School Fund No. 193 to Strategy A.2.3, Students with Disabilities to implement the Special Education Grant Program pursuant to the Texas Education Code §29.018.

At least 30 days prior to the execution of such a transfer, the Commissioner of Education shall provide written notice to the Legislative Budget Board and the Governor of the intent to make such a transfer.

\_\_\_\_\_. **Blended Learning Grant Program.** Out of General Revenue Funds appropriated above in Strategy B.3.1, Improving Educator Quality and Leadership, \$6,000,000 in each fiscal year of the biennium is appropriated for the purpose of providing grants to school districts and open-enrollment charter schools to assist in developing and implementing effective blended learning models.

\_\_\_\_\_. **Salary Increase for School Personnel.** Included in amounts appropriated above in Strategy A.1.1. FSP-Equalized Operations, are funds sufficient to provide salary increases to school personnel at public school districts and charter schools, as specified in House Bill 3. In addition, out of General Revenue Funds appropriated above in Strategy B.2.2, Health and Safety, the

Commissioner shall transfer \$438,000 in each fiscal year of the biennium to the Texas Juvenile Justice Department to provide a salary increase of \$3,000 for each academic teacher, librarian, academic counselor, and school nurse.

**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:

**Sec. 18.115. Contingency for House Bill 3 - Foundation School Program Appropriations and Funding Sources.**

- (a) Contingent on enactment of House Bill 3, relating to school finance, school district property tax reform, and salary increases for school personnel, and contingent on enactment of legislation or events cited in subsections (b)(1)-(b)(3) below by the 86<sup>th</sup> Legislature, Regular Session, and in addition to amounts appropriated elsewhere in this Act:
  - (1) the Texas Education Agency, in Strategy A.1.1, FSP - Equalized Operations, is appropriated \$2,950,000,000 in fiscal year 2020 and \$2,950,000,000 in fiscal year 2021 out of the Foundation School Fund No. 193, and \$300,000,000 in each fiscal year out of the Available School Fund, for the purpose of increasing school funding, including providing salary increases to classroom teachers and other educators;
  - (2) the Texas Education Agency, in Strategy A.1.1, FSP - Equalized Operations, is appropriated \$2,490,000,000 in fiscal year 2020 and \$2,490,000,000 in fiscal year 2021 out of the Foundation School Fund No. 193, for the purpose of providing district maintenance and operations tax rate compression; and
  - (3) in Rider 3 of the Texas Education Agency's bill pattern in Article 3 of this Act, the Foundation School Program's sum-certain appropriation shall be increased by \$5,740,000,000 in each fiscal year, the Basic Allotment shall be increased to \$6,160, and the Foundation School Program's state compression percentage shall be set at 93.00 percent in fiscal year 2020 and 93.00 percent in fiscal year 2021.
- (b) The appropriations and the Foundation School Program sum-certain appropriation adjustment in subsection (a) are contingent on the occurrence of the events specified in subsections (b)(1) - (b)(3) below. If any required actions provided for in sections (b)(1) - (b)(3) below do not occur, then the appropriation provided by this rider and Foundation School Program's sum-certain appropriation adjustment shall all be adjusted accordingly. The failure of one section of this rider does not affect any other section of this rider.
  - (1) Included in amounts appropriated by this provision is \$300,000,000 in each fiscal year of the 2020-2021 biennium from the Available School Fund (General Revenue) appropriated to the Texas Education Agency in Strategy A.1.1, FSP - Equalized Operations, contingent on all of the following:
    - a. passage and enactment of HJR 151 by the Eighty-sixth Legislature, Regular Session, 2019, or similar legislation relating to a constitutional amendment allowing increased distributions to the available school fund;
    - b. voter approval of the associated constitutional amendment; and
    - c. the distribution of funds from the State Board of Education or the General Land Office to the Available School Fund pursuant to the legislation, in addition to distributions adopted by resolution before January 1, 2019.
  - (2) Included in amounts appropriated by this provision and contingent on enactment of HB 1525, or similar legislation relating to the administration and collection of sales and use taxes applicable to sales involving marketplace providers by the 86th Legislature, Regular Session, is \$242,500,000 for fiscal year 2020 and \$307,500,000 for fiscal year 2021 from the Foundation School Fund No. 193 (General Revenue) appropriated to the Texas Education Agency in Strategy A.1.1, FSP - Equalized Operations.
  - (3) Included in amounts appropriated by this provision and contingent on the Comptroller of Public Accounts revising the 2020-21 Biennial Revenue Estimate, is \$518,010,494 for fiscal year 2020 from the Foundation School Fund No. 193.
- (c) Contingent on enactment of House Bill 3, establishing a fund in the state treasury dedicated for the purpose of reducing school district maintenance and operations (M&O) tax rates, and to pay the cost of tier one allotments, by the Eighty-sixth Legislature, Regular Session, appropriations



referenced in subsection (b)(2) shall be deposited into the newly established fund for the purpose of reducing district M&O tax rates pursuant to the provisions of the legislation; and appropriations referenced in subsection (b)(1) are allocated for the purpose of paying the cost of tier one allotments, pursuant to the provisions of the legislation. Appropriations referenced in subsection (b)(2) shall be considered appropriations out of the newly established fund.

**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:

**Sec. 18.116. Contingency for HB 3906.** Contingent on enactment of HB 3906, or similar legislation relating to the assessment of public school student development, comprehension, and performance, including the administration of assessment instruments for that purpose by the 86th Legislature, Regular Session, out of amounts appropriated elsewhere in this Act, and notwithstanding the limitations in Rider 25 of the Texas Education Agency’s bill pattern, the Texas Education Agency shall expend amounts as necessary to implement the provisions of the legislation.

**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:

**Sec. 18.117. Contingency for Senate Bill 11 - School Safety Allotment.** Contingent on enactment of SB 11, or similar legislation relating to school safety and mental health promotion in public schools by the Eighty-sixth Legislature, Regular Session, and pursuant to Education Code Sec. 42.168, the School Safety Allotment is set at \$9.72 per student in average daily attendance. In addition to amounts appropriated elsewhere in this Act, the Texas Education Agency is appropriated the following estimated amounts in Strategy A.1.1, Equalized Operations, from Foundation School Fund No. 193 (General Revenue) for the School Safety Allotment: \$49,672,915 in fiscal year 2020 and \$50,327,085 in fiscal year 2021. The Foundation School Program sum certain appropriation in Rider 3, Foundation School Program Funding, shall be adjusted accordingly.

Contingent on the enactment of SB 11, or similar legislation, General Revenue Funds appropriated elsewhere in this Act to the Health and Human Services Commission in Strategy A.1.6, Medicaid Prescription Drugs, are reduced by \$49,672,915 in fiscal year 2020 and \$50,327,085 in fiscal year 2021.

**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; 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:

**RECAPITULATION - ARTICLE IX  
GENERAL PROVISIONS  
(General Revenue)**

	For the Years Ending	
	August 31, 2020	August 31, 2021
Contingency for HB 3: TEA Administration & Other Costs	\$ 22,860,174	\$ 16,172,358
Contingency for HB 3: School Finance & Property Tax Reform	5,390,000,000	6,090,000,000
All Contingency Appropriation	72,813,642	29,724,658
Other Appropriations	68,378,713	47,221,287
TOTAL, ARTICLE IX - GENERAL PROVISIONS	\$ 5,554,052,529	\$ 6,183,118,303

**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; 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:

**RECAPITULATION - ARTICLE IX  
GENERAL PROVISIONS  
(General Revenue-Dedicated)**

	For the Years Ending	
	August 31, 2020	August 31, 2021
All Contingency Appropriation	\$ 3,403,339	\$ 10,093,295

TOTAL, ARTICLE IX - GENERAL PROVISIONS	\$	3,403,339	\$	10,093,295
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**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; 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:

## RECAPITULATION - ARTICLE IX GENERAL PROVISIONS (Federal Funds)

	For the Years Ending	
	August 31, 2020	August 31, 2021
All Contingency Appropriation	\$ (1,515,170)	\$ (1,420,890)
TOTAL, ARTICLE IX - GENERAL PROVISIONS	\$ (1,515,170)	\$ (1,420,890)

**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; 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:

## RECAPITULATION - ARTICLE IX GENERAL PROVISIONS (Other Funds)

	For the Years Ending	
	August 31, 2020	August 31, 2021
All Contingency Appropriation	\$ 17,521,359	\$ 39,127,834
Less Interagency Contracts	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL, ARTICLE IX - GENERAL PROVISIONS	<u>\$ 17,521,359</u>	<u>\$ 39,127,834</u>

**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; 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:

## RECAPITULATION - ARTICLE IX GENERAL PROVISIONS (All Funds)

	For the Years Ending	
	August 31, 2020	August 31, 2021
Contingency for HB 3: TEA Administration & Other Costs	\$ 22,860,174	\$ 16,172,358
Contingency for HB 3: School Finance & Property Tax Reform	5,390,000,000	6,090,000,000
All Contingency Appropriation	92,223,170	77,524,897
Other Appropriations	68,378,713	47,221,287
Less Interagency Contracts	\$ 0	\$ 0
TOTAL, ARTICLE IX - GENERAL PROVISIONS	<u>\$ 5,573,462,057</u>	<u>\$ 6,230,918,542</u>
Number of Full-Time-Equivalents (FTE)	222.3	238.0

## ARTICLE X

### I. SENATE

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:

	2020	2021
A.1.1. Strategy: SENATE	\$ 32,605,856	\$ 37,274,153

### II. HOUSE OF REPRESENTATIVES

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:

	2020	2021
A.1.1. Strategy: HOUSE OF REPRESENTATIVES	\$ 41,557,439	\$ 48,815,467

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 and Transfers to Legislative Budget Board Account.** For fiscal year 2020, there is hereby appropriated to the Legislative Budget Board out of the General Revenue Fund a total of \$15,628,563. None of the funds appropriated above may be expended until a written work plan in a format prescribed by the Board detailing projected work products and stating performance goals has been submitted to the Board by September 1, 2019.

For fiscal year 2021, there is hereby appropriated to the Legislative Budget Board out of the General Revenue Fund a total of \$11,722,919. Out of appropriations made in this Article for the Senate or the House of Representatives, there may be transferred, upon the written approval of the Lieutenant Governor and the Speaker of the House, to an appropriations account for the Legislative Budget Board, such sums as may be deemed necessary but not to exceed an aggregate of \$3,905,644 for fiscal year 2021.

During fiscal year 2020, the Legislative Budget Board staff shall develop a Strategic Plan that clearly identifies the office's core mission; operational goals to serve that mission; an organizational structure, resource allocation, and specific action plans to meet those goals; and performance metrics to measure success in implementing those plans. The Strategic Plan shall be submitted to the Board no later than July 17, 2020. During fiscal year 2021, at the end of each fiscal quarter the Board shall receive a report describing progress toward meeting operational goals based on the performance metrics as established in the Strategic Plan.

Amounts appropriated to the Legislative Budget Board shall be budgeted by said Board pursuant to Chapter 322, Government Code, and any amendments there to including the payment of travel expenses and registration fees incurred by Budget Board members or members of its staff in attending meetings on issues regarding federal-state relations, those problems affecting state or local governments, and meetings sponsored by the Council of State Governments or any of its affiliated organizations, and contributions incident to membership in national or regional organizations of state governments.

### III. LEGISLATIVE COUNCIL

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

	2020	2021
A.1.1. Strategy: LEGISLATIVE COUNCIL	\$ 44,975,308	\$ 42,223,250

### IV. STATE AUDITOR'S OFFICE

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:

	2020	2021
A.1.1. Strategy: STATE AUDITOR	\$ 12,803,845	\$ 12,803,845

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:

### **Audit Plan of Disposition of Sexual Assault Investigations.**

- (a) By December 31, 2019, the State Auditor shall develop a methodology for an audit for inclusion in the audit plan subject to approval by the Legislative Audit Committee, examining and reporting on the investigation and processing of reported adult sexual assaults and child sexual assaults in Texas. The audit shall address and examine adult and child sexual assaults independently. The audit shall address and examine the processes from the time of first report through final disposition, including why reported cases do not proceed to prosecution and conviction within the criminal justice system. The audit shall examine a five-year period from calendar years 2014 through 2018 and shall include data from city and county jurisdictions across the state. The audit shall provide a broad, comprehensive review of the policies, practices, and actions of government agencies, including district attorneys' offices, with respect to state and federal law, nationally recognized best practices, and comparative procedures with respect to adult and child sexual assault investigations and prosecutions. The audit shall also include an evaluation of the practices and policies of government agencies, including district attorneys' offices, for making a determination to prosecute, and a comparative analysis of budget and resources available to affected government agencies and departments.
- (b) In developing the audit, the office shall compile and analyze information relating to the commission of offenses under Sections 22.011, 22.02, and 22.021, Penal Code, including information regarding the number of cases:
  - (1) in which the law enforcement agency investigating the offense forwarded the case to the appropriate local county or district attorney, including cases that are prosecuted as a different criminal offense;
  - (2) closed or classified as inactive by the law enforcement agency without forwarding the case to the appropriate local county or district attorney, and the reasons for that closure or classification;
  - (3) in which the local county or district attorney did not prosecute the offense, and the reasons for not prosecuting the offense, including whether the offense was referred to a grand jury; and
  - (4) cases that were dismissed after an indictment had been filed.
- (c) The Auditor's Office shall ensure that the minimal amount of identifying data is collected during the audit. The audit report may not include any identifying information on specific victims, prosecutors, suspects or defendants, or cases, whether closed or pending.
- (d) The State Auditor shall conduct the audit and provide and file a report of the audit and results with all members of the legislature who sit on a committee with oversight responsibility for any entity or program that is the subject of any portion of the report. The State Auditor shall also file a copy of the report with the Office of the Attorney General, the Senate Finance Committee, the House Appropriations Committee, the Department of Public Safety, and any other agencies, offices, or task forces working on issues related to sexual assault, or that the State Auditor considers to be a relevant recipient of the report. The report shall be delivered on or before November 1, 2020.
- (e) The State Auditor shall coordinate with the Office of Court Administration, governmental agencies municipalities and counties to use information and data those entities may already possess, including from a previously completed or currently contracted comparable audit. Notwithstanding the foregoing, the State Auditor shall not be limited to using existing data or any specific sources for relevant data and the State Auditor is directed to use all reasonable efforts to obtain relevant data from any and all sources, including publicly available data and data provided to and/or by educational and non-profit entities.

**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:

**Audit of Correctional Managed Health Care.** From funds appropriated above, in accordance with Chapter 321, Texas Government Code, the State Auditor's Office shall conduct an audit of correctional managed health care at University of Texas Medical Branch at Galveston and Texas Tech University Health Sciences Center.

### **V. SPECIAL PROVISIONS RELATING TO THE LEGISLATURE**

**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. Authorization to Spend Unexpended Balances.**

- (a) Notwithstanding any other provision contained herein, except as provided by Subsection (b) of this section, a legislative agency may only spend prior year balances with the approval of its respective governing board.
- (b) The State Auditor's Office may spend prior year balances of no more than \$18,000,000 during the 2020-21 fiscal biennium without the approval of its governing board.

Article Code	Agency Full Name	HOUSE-FULL		SENATE		CONF COMM		Out of Bounds	
		Rec 2020	Rec 2021	Rec 2020	Rec 2021	Rec 2020	Rec 2021	Rec 2020	Rec 2021
ARTICLE I - General Government									
Commission on the Arts									
A.1.1 Strategy:	ARTS ORGANIZATION GRANTS	4,091,850	4,091,851	3,841,850	3,841,851	8,966,850	3,966,851	4,875,000	0
A.1.3 Strategy:	CULTURAL TOURISM GRANTS	3,170,000	3,170,000	3,170,000	3,170,000	5,670,000	5,670,000	2,500,000	2,500,000
Office of the Attorney General									
A.1.1 Strategy:	LEGAL SERVICES	110,761,066	112,328,162	114,900,716	115,484,021	117,133,838	119,412,398	2,233,122	3,928,377
Provide Legal Counsel/Litigation/Alternative Dispute Resolution									
Srvcs									
B.1.1 Strategy:	CHILD SUPPORT ENFORCEMENT	363,459,577	363,062,103	362,833,925	362,401,994	350,721,528	357,493,977	(12,112,397)	(4,908,017)
Establish Paternity/Obligations, Enforce Orders and Distribute									
Monies									
E.1.1 Strategy:	AGENCY IT PROJECTS	*	*	*	*	107,171,541	0	107,171,541	0
Administer Information Technology Projects across the Agency									
Comptroller of Public Accounts									
B.2.1 Strategy:	PROPERTY TAX PROGRAM	11,456,596	11,456,596	11,055,436	11,055,436	16,356,596	11,456,596	4,900,000	0
Conduct Property Value Study; Provide Assistance; Review									
Methods									
Rider: 22-1	Contingency for Senate Bill 2	*	*	*	*	1,241,000	1,241,000	1,241,000	1,241,000
B.4.1 Strategy:	PROCUREMENT AND SUPPORT SERVICES	6,423,153	6,423,153	6,423,153	6,423,153	7,923,153	6,423,153	1,500,000	0
Provide Statewide Procurement and Support Services									
C.1.1 Strategy:	REVENUE & TAX PROCESSING	42,236,554	42,236,554	39,827,071	39,827,071	52,236,554	42,236,554	10,000,000	0
Improve Tax/Voucher Data Processing, Tax Collection & Disbursements									

\* - Not Printed in the Bill

Article Code	Agency Full Name	HOUSE-FULL		SENATE		CONF COMM		Out of Bounds	
		Rec 2020	Rec 2021	Rec 2020	Rec 2021	Rec 2020	Rec 2021	Rec 2020	Rec 2021

ARTICLE I - General Government

Fiscal Programs - Comptroller of Public Accounts

A.1.1 Strategy: MISCELLANEOUS CLAIMS  
Pay misc claims/wrongful imprisonment, Gov't Code 403.074.  
Estimated.  
Rider: 21-1 Texas Bullion Depository

Commission on State Emergency Communications

C.1.1 Strategy: INDIRECT ADMINISTRATION

Texas Emergency Services Retirement System

A.1.1 Strategy: ADMINISTER PENSION FUND  
Administer a Pension Fund for Emergency Services Personnel

Texas Ethics Commission

A.1.3 Strategy: ENFORCEMENT  
Respond to Complaints and Enforce Applicable Statutes

Trusted Programs Within the Office of the Governor

C.1.1 Strategy: CREATE JOBS AND PROMOTE TEXAS  
Enhance the Economic Growth of Texas

Historical Commission

A.1.4 Strategy: HISTORIC SITES  
Operation and Maintenance of Historic Sites

A.2.2 Strategy: TEXAS HERITAGE TRAIL  
Texas Heritage Trail Region Assistance

A.3.1 Strategy: EVALUATE/INTERPRET RESOURCES  
Prog for Historic Resource Identification, Evaluation & Interpretation

Library & Archives Commission

\* - Not Printed in the Bill

Article Code	Agency Full Name	HOUSE-FULL		SENATE		CONF COMM		Out of Bounds	
		Rec 2020	Rec 2021	Rec 2020	Rec 2021	Rec 2020	Rec 2021	Rec 2020	Rec 2021

ARTICLE I - General Government

Library & Archives Commission

A.1.2 Strategy: AID TO LOCAL LIBRARIES  
Aid in the Development of Local Libraries

Pension Review Board

A.2.1 Strategy: TECHNICAL ASSISTANCE AND EDUCATION  
Provide Technical Assistance; Issue Impact Statements; Educate

Preservation Board

A.1.3 Strategy: STATE CEMETERY  
Operate and Maintain the Texas State Cemetery and Grounds

Retirement and Group Insurance

A.1.1 Strategy: RETIREMENT CONTRIBUTIONS  
Retirement Contributions. Estimated

A.1.2 Strategy: GROUP INSURANCE  
Group Insurance Contributions. Estimated.

Social Security and Benefit Replacement Pay

A.1.1 Strategy: STATE MATCH -- EMPLOYER  
State Match -- Employer. Estimated

Lease Payments

A.1.1 Strategy: LEASE PAYMENTS  
To TFC for Payment to TPFA.

\* - Not Printed in the Bill



Article Code	Agency Full Name	HOUSE-FULL		SENATE		CONF COMM		Out of Bounds	
		Rec 2020	Rec 2021	Rec 2020	Rec 2021	Rec 2020	Rec 2021	Rec 2020	Rec 2021
ARTICLE II - Health and Human Services									
Department of Family and Protective Services									
B.1.1 Strategy:	CPS DIRECT DELIVERY STAFF	770,660,388	780,184,857	809,591,352	821,563,238	804,011,968	822,100,036	0	536,798
Provide Direct Delivery Staff for Child Protective Services									
B.1.2 Strategy:	CPS PROGRAM SUPPORT	47,079,191	47,093,746	46,178,924	46,086,715	47,170,746	47,105,630	91,555	11,884
Provide Program Support for Child Protective Services									
B.1.3 Strategy:	TWC CONTRACTED DAY CARE	97,987,428	99,551,610	97,987,428	99,551,610	74,905,848	77,471,886	(23,081,580)	(22,079,724)
TWC Contracted Day Care Purchased Services									
B.1.9 Strategy:	FOSTER CARE PAYMENTS	381,885,026	367,476,873	522,909,279	531,927,711	525,748,401	525,506,742	2,839,122	0
B.1.10 Strategy:	ADOPTION/PCA PAYMENTS	300,062,732	312,351,149	300,062,732	312,351,149	302,424,090	315,461,814	2,361,358	3,110,665
Adoption Subsidy and Permanency Care Assistance Payments									
E.1.1 Strategy:	CENTRAL ADMINISTRATION	30,891,090	30,898,845	29,152,790	29,121,140	29,504,004	31,033,430	0	134,585
Department of State Health Services									
A.1.1 Strategy:	PUBLIC HEALTH PREP. & COORD. SVCS	67,302,062	66,560,411	67,165,556	66,523,905	67,474,410	66,732,758	172,348	172,347
Public Health Preparedness and Coordinated Services									
A.1.2 Strategy:	VITAL STATISTICS	15,897,007	16,224,065	15,418,675	15,630,300	16,060,536	14,541,732	163,529	(1,088,568)
A.2.1 Strategy:	IMMUNIZE CHILDREN & ADULTS IN TEXAS	87,651,201	87,651,200	83,276,608	83,276,608	83,258,302	83,258,301	(18,306)	(18,307)
Immunize Children and Adults in Texas									
A.2.2 Strategy:	HIV/STD PREVENTION	214,588,269	214,588,268	214,571,587	214,571,586	214,569,919	214,569,918	(1,668)	(1,668)
A.2.5 Strategy:	TX CENTER FOR INFECTIOUS DISEASE	13,773,868	12,469,877	14,139,450	12,762,583	13,146,315	12,749,329	(627,553)	0
Texas Center for Infectious Disease (TCID)									
A.3.1 Strategy:	CHRONIC DISEASE PREVENTION	9,158,969	9,133,085	9,158,969	9,133,085	9,658,969	9,633,085	500,000	500,000
Health Promotion & Chronic Disease Prevention									
A.3.2 Strategy:	REDUCE USE OF TOBACCO PRODUCTS	9,322,338	9,322,338	9,322,338	9,322,338	9,747,331	9,747,331	424,993	424,993
Reducing the Use of Tobacco Products Statewide									
A.4.1 Strategy:	LABORATORY SERVICES	79,585,145	56,863,761	70,467,469	61,869,577	67,204,510	58,733,326	(3,262,959)	0

\* - Not Printed in the Bill

Article Code	Agency Full Name	HOUSE-FULL		SENATE		CONF COMM		Out of Bounds	
		Rec 2020	Rec 2021	Rec 2020	Rec 2021	Rec 2020	Rec 2021	Rec 2020	Rec 2021
ARTICLE II - Health and Human Services									
Department of State Health Services									
B.1.2 Strategy:	CHILDREN WITH SPECIAL NEEDS								
	Children with Special Health Care Needs	9,215,393	9,215,393	9,189,078	9,189,078	9,186,445	9,186,446	(2,633)	(2,632)
B.2.1 Strategy:	EMS AND TRAUMA CARE SYSTEMS	126,065,277	125,780,074	125,890,096	125,954,893	126,277,581	125,992,378	212,304	37,485
C.1.1 Strategy:	FOOD (MEAT) AND DRUG SAFETY	26,328,275	26,298,919	25,494,395	25,465,039	25,411,007	25,381,651	(83,388)	(83,388)
E.1.1 Strategy:	CENTRAL ADMINISTRATION	18,557,492	18,557,490	17,948,774	17,948,772	17,887,902	17,887,900	(60,872)	(60,872)
Health and Human Services Commission									
A.1.2 Strategy:	DISABILITY-RELATED	6,496,201,682	6,674,224,782	6,492,187,191	6,699,424,478	6,404,734,740	6,547,648,796	(87,452,451)	(126,575,986)
	Disability-Related Eligibility Group								
A.1.3 Strategy:	PREGNANT WOMEN	1,042,705,696	1,054,692,553	1,050,705,696	1,062,692,553	1,050,993,642	1,058,423,988	287,946	0
	Pregnant Women Eligibility Group								
A.1.4 Strategy:	OTHER ADULTS	594,200,162	583,794,370	594,200,162	583,794,370	616,245,991	631,602,967	22,045,829	47,808,597
	Other Adults Eligibility Group								
A.1.5 Strategy:	CHILDREN	6,149,164,776	6,403,994,711	5,699,032,653	5,953,860,576	5,455,172,879	5,637,369,163	(243,859,774)	(316,491,413)
	Children Eligibility Group								
A.1.6 Strategy:	MEDICAID PRESCRIPTION DRUGS	3,921,670,880	4,040,556,405	3,921,670,880	4,040,556,405	3,810,191,923	3,908,060,746	(111,478,957)	(132,495,659)
A.1.7 Strategy:	HEALTH STEPS (EPSDT) DENTAL	1,220,682,769	1,295,569,319	1,220,682,769	1,295,569,319	1,184,988,248	1,241,809,183	(35,694,521)	(53,760,136)
A.1.8 Strategy:	MEDICAL TRANSPORTATION	164,500,232	167,277,194	164,500,232	167,277,194	161,403,834	163,836,415	(3,096,398)	(3,440,779)
A.2.1 Strategy:	COMMUNITY ATTENDANT SERVICES	819,350,088	839,875,607	822,876,475	843,090,171	843,993,166	875,794,175	21,116,691	32,704,004
A.2.2 Strategy:	PRIMARY HOME CARE	11,883,790	11,857,631	11,758,607	11,732,448	21,457,421	21,801,892	9,573,631	9,944,261
A.2.3 Strategy:	DAY ACTIVITY & HEALTH SERVICES								
	Day Activity and Health Services (DAHS)	8,387,026	8,389,895	8,369,811	8,372,279	8,479,580	8,481,805	92,554	91,910
A.2.4 Strategy:	NURSING FACILITY PAYMENTS	304,987,648	305,035,135	304,987,648	305,035,135	318,681,378	316,800,567	13,693,730	11,765,432

\* - Not Printed in the Bill

Article Code	Agency Full Name	HOUSE-FULL		SENATE		CONF COMM		Out of Bounds	
		Rec 2020	Rec 2021	Rec 2020	Rec 2021	Rec 2020	Rec 2021	Rec 2020	Rec 2021
ARTICLE II - Health and Human Services									
Health and Human Services Commission									
A.2.5 Strategy:	MEDICARE SKILLED NURSING FACILITY	51,167,146	52,975,883	51,167,146	52,975,883	52,124,259	54,201,114	957,113	1,225,231
A.2.6 Strategy:	HOSPICE	278,703,104	283,292,257	278,703,104	283,292,257	286,442,624	293,784,531	7,739,520	10,492,274
A.3.2 Strategy:	COMMUNITY LIVING ASSISTANCE (CLASS) Community Living Assistance and Support Services (CLASS)	282,533,120	281,824,367	283,020,545	288,342,429	298,169,057	303,506,234	15,148,512	15,163,805
A.3.3 Strategy:	DEAF-BLIND MULTIPLE DISABILITIES Deaf-Blind Multiple Disabilities (DBMD)	15,048,447	15,161,088	14,979,090	15,091,498	16,810,194	17,002,026	1,761,747	1,840,938
A.3.5 Strategy:	ALL-INCLUSIVE CARE - ELDERLY (PACE) Program of All-inclusive Care for the Elderly (PACE)	52,644,676	58,741,490	44,902,227	44,903,507	44,901,711	44,903,507	(516)	0
A.4.1 Strategy:	NON-FULL BENEFIT PAYMENTS	830,770,286	856,006,098	830,770,286	856,006,098	978,265,141	1,023,581,950	147,494,855	167,575,852
A.4.2 Strategy:	MEDICARE PAYMENTS For Clients Dually Eligible for Medicare and Medicaid	2,017,836,434	2,128,550,375	2,017,836,434	2,128,550,375	1,989,706,882	2,098,016,592	(28,129,552)	(30,533,783)
A.4.3 Strategy:	TRANSFORMATION PAYMENTS	114,472,593	121,147,986	114,472,593	121,147,986	114,472,593	121,531,366	0	383,380
C.1.1 Strategy:	CHIP Children's Health Insurance Program (CHIP)	582,473,785	631,515,383	582,473,785	631,515,383	531,373,734	578,502,211	(51,100,051)	(53,013,172)
C.1.2 Strategy:	CHIP PERINATAL SERVICES	154,478,234	153,336,821	154,478,234	153,336,821	149,795,428	147,971,648	(4,682,806)	(5,365,173)
C.1.3 Strategy:	CHIP PRESCRIPTION DRUGS	188,480,914	201,875,970	188,480,914	201,875,970	172,923,055	185,467,887	(15,557,859)	(16,408,083)
C.1.4 Strategy:	CHIP DENTAL SERVICES	126,991,886	140,099,974	126,991,886	140,099,974	115,798,436	127,928,116	(11,193,450)	(12,171,858)
E.1.1 Strategy:	TANF (CASH ASSISTANCE) GRANTS Temporary Assistance for Needy Families Grants	54,212,625	56,278,437	54,212,625	56,278,437	48,077,421	48,222,493	(6,135,204)	(8,055,944)
F.3.2 Strategy:	CHILD ADVOCACY PROGRAMS	38,063,004	38,063,004	34,063,004	34,063,004	38,563,004	38,563,004	500,000	500,000
G.1.1 Strategy:	STATE SUPPORTED LIVING CENTERS	705,334,994	701,683,837	696,619,137	694,031,824	700,391,137	693,967,624	0	(64,200)

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ARTICLE II - Health and Human Services									
Health and Human Services Commission									
G.4.2 Strategy:	FACILITY CAPITAL REPAIRS & RENOV	926,550,696	14,372,691	3,656,208	3,627,711	214,217,036	16,688,740	0	2,316,049
Capital Repair and Renovation at SSLCs, State Hospitals, and Other									
L.1.2 Strategy:	IT OVERSIGHT & PROGRAM SUPPORT	248,819,694	226,582,815	239,713,818	225,038,356	248,321,854	233,653,764	0	7,070,949
Information Technology Capital Projects Oversight & Program Support									
Retirement and Group Insurance									
A.1.1 Strategy:	RETIREMENT CONTRIBUTIONS	215,530,519	216,608,173	215,530,519	216,608,173	218,076,014	216,858,664	2,545,495	250,491
Retirement Contributions. Estimated									
A.1.2 Strategy:	GROUP INSURANCE	673,914,813	685,923,213	673,914,813	685,923,213	675,112,650	683,651,782	1,197,837	(2,271,431)
Group Insurance Contributions. Estimated.									
Social Security and Benefit Replacement Pay									
A.1.1 Strategy:	STATE MATCH -- EMPLOYER	181,573,300	182,481,167	181,573,300	182,481,167	183,672,225	182,681,640	2,098,925	200,473
State Match -- Employer. Estimated									
A.1.2 Strategy:	BENEFIT REPLACEMENT PAY	2,777,477	2,360,857	2,777,477	2,360,857	2,777,477	2,360,856	0	(1)
Benefit Replacement Pay. Estimated									

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Article Code	Agency Full Name	HOUSE-FULL Rec 2020	Rec 2021	SENATE Rec 2020	Rec 2021	CONF COMM Rec 2020	Rec 2021	Out of Bounds Rec 2020	Rec 2021
<b>ARTICLE III - Agencies of Education</b>									
<u>Public Education</u>									
<b>Texas Education Agency</b>									
A.1.2 Strategy:	FSP - EQUALIZED FACILITIES	594,000,000	552,800,000	594,000,000	552,800,000	575,434,000	548,010,300	(18,566,000)	(4,789,700)
Foundation School Program - Equalized Facilities									
A.2.1 Strategy:	STATEWIDE EDUCATIONAL PROGRAMS	127,980,437	130,480,437	130,580,437	133,080,437	133,080,437	135,580,437	2,500,000	2,500,000
A.2.2 Strategy:	ACHIEVEMENT OF STUDENTS AT RISK	1,589,671,167	1,589,671,165	1,590,021,167	1,590,021,165	1,591,021,167	1,591,021,165	1,000,000	1,000,000
Resources for Low-income and Other At-risk Students									
A.2.3 Strategy:	STUDENTS WITH DISABILITIES	1,166,105,233	1,116,105,231	1,166,105,233	1,116,105,231	1,116,105,233	1,116,105,231	(50,000,000)	0
Resources for Mentally/Physically Disabled Students									
A.2.4 Strategy:	SCHOOL IMPROVEMENT & SUPPORT PGMS	262,100,761	262,100,759	257,150,761	257,150,759	272,150,761	272,150,759	10,050,000	10,050,000
Grants for School and Program Improvement and Innovation									
B.2.2 Strategy:	HEALTH AND SAFETY	64,746,603	10,246,603	12,246,603	10,246,603	13,246,603	11,246,603	0	1,000,000
B.3.2 Strategy:	AGENCY OPERATIONS	68,704,364	68,704,353	67,954,363	67,954,354	67,954,364	67,954,353	0	(1)
B.3.4 Strategy:	CENTRAL ADMINISTRATION	13,807,151	13,807,138	13,807,151	13,807,138	14,127,151	14,127,138	320,000	320,000
B.3.5 Strategy:	INFORMATION SYSTEMS - TECHNOLOGY	40,084,171	39,127,157	39,310,671	38,832,157	38,832,171	38,832,157	(478,500)	0
<b>School for the Blind and Visually Impaired</b>									
A.1.4 Strategy:	RELATED AND SUPPORT SERVICES	5,595,136	4,667,560	4,872,056	4,697,056	4,859,375	4,684,375	(12,681)	0
Provide Regular and Short-term Related and Support Services									
B.1.2 Strategy:	PROF ED IN VISUAL IMPAIRMENT	1,016,519	1,016,519	1,016,519	1,016,519	1,404,078	1,404,078	387,559	387,559
Professional Education in Visual Impairment									
<b>School for the Deaf</b>									
D.1.2 Strategy:	OTHER SUPPORT SERVICES	2,550,208	2,222,487	1,927,282	1,934,294	1,923,882	1,930,894	(3,400)	(3,400)
D.1.3 Strategy:	FACILITY CONSTRUCT., REPAIR & REHAB	14,325,756	0	9,965,646	0	5,066,797	0	(4,898,849)	0
Facility Construction, Repair and Rehabilitation									
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ARTICLE III - Agencies of Education									
Higher Education									
Higher Education Employees Group Insurance Contributions									
A.1.1 Strategy:	UT - ARLINGTON	12,323,157	12,323,154	12,323,157	12,323,154	12,280,603	12,280,602	(42,554)	(42,552)
The University of Texas at Arlington									
A.1.2 Strategy:	UT - AUSTIN	28,855,894	28,855,894	28,855,894	28,855,894	28,143,074	28,143,075	(712,820)	(712,819)
The University of Texas at Austin									
A.1.3 Strategy:	UT - DALLAS	8,628,981	8,628,981	8,628,981	8,628,981	8,292,174	8,292,174	(336,807)	(336,807)
The University of Texas at Dallas									
A.1.4 Strategy:	UT - EL PASO	14,318,966	14,318,966	14,318,966	14,318,966	14,556,051	14,556,053	237,085	237,087
The University of Texas at El Paso									
A.1.5 Strategy:	UT - RIO GRANDE VALLEY	12,940,201	12,940,201	12,940,201	12,940,201	11,768,959	11,768,959	(1,171,242)	(1,171,242)
The University of Texas Rio Grande Valley									
A.1.6 Strategy:	UT - PERMIAN BASIN	2,413,891	2,413,891	2,413,891	2,413,891	1,873,620	1,873,620	(540,271)	(540,271)
The University of Texas of the Permian Basin									
A.1.7 Strategy:	UT - SAN ANTONIO	13,198,996	13,198,997	13,198,996	13,198,997	12,878,929	12,878,928	(320,067)	(320,069)
The University of Texas at San Antonio									
A.1.8 Strategy:	UT - TYLER	3,713,889	3,713,890	3,713,889	3,713,890	3,342,639	3,342,638	(371,250)	(371,252)
The University of Texas at Tyler									
A.1.9 Strategy:	UT SW MEDICAL	15,701,136	15,701,138	15,701,136	15,701,138	14,180,288	14,180,288	(1,520,848)	(1,520,850)
The University of Texas Southwestern Medical Center									
A.1.10 Strategy:	UTMB - GALVESTON	56,883,683	56,883,682	56,883,683	56,883,682	57,778,532	57,778,530	894,849	894,848
The University of Texas Medical Branch at Galveston									
A.1.11 Strategy:	UTHSC - HOUSTON	23,255,619	23,255,620	23,255,619	23,255,620	24,310,015	24,310,014	1,054,396	1,054,394
The University of Texas Health Science Center at Houston									
A.1.12 Strategy:	UTHSC - SAN ANTONIO	18,907,578	18,907,579	18,907,578	18,907,579	20,939,282	20,939,282	2,031,704	2,031,703
The University of Texas Health Science Center at San Antonio									

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ARTICLE III - Agencies of Education									
Higher Education Employees Group Insurance Contributions									
A.1.13 Strategy:	UT MD ANDERSON	6,892,391	6,892,391	6,892,391	6,892,391	7,009,502	7,009,502	117,111	117,111
The University of Texas M. D. Anderson Cancer Center									
A.1.14 Strategy:	UT HEALTH SCIENCE CENTER - TYLER	5,261,155	5,261,155	5,261,155	5,261,155	4,412,027	4,412,027	(849,128)	(849,128)
The University of Texas Health Science Center at Tyler									
A.1.15 Strategy:	UT- RGV SCHOOL OF MEDICINE	973,814	973,814	973,814	973,814	1,750,151	1,750,151	776,337	776,337
The University of Texas - Rio Grande Valley School of Medicine									
B.1.1 Strategy:	TEXAS A&M UNIVERSITY	39,401,603	39,401,603	39,401,603	39,401,603	39,074,138	39,074,138	(327,465)	(327,465)
B.1.2 Strategy:	A&M SYSTEM HEALTH SCIENCE CENTER	8,226,063	8,226,063	8,226,063	8,226,063	8,698,942	8,698,942	472,879	472,879
Texas A&M University System Health Science Center									
B.1.3 Strategy:	A&M - GALVESTON	1,967,043	1,967,043	1,967,043	1,967,043	1,911,668	1,911,668	(55,375)	(55,375)
Texas A&M University at Galveston									
B.1.4 Strategy:	PRAIRIE VIEW A&M	5,533,891	5,533,891	5,533,891	5,533,891	5,519,098	5,519,098	(14,793)	(14,793)
Prairie View A&M University									
B.1.5 Strategy:	TARLETON STATE UNIVERSITY	5,161,596	5,161,596	5,161,596	5,161,596	5,242,887	5,242,887	81,291	81,291
B.1.6 Strategy:	A&M - CORPUS CHRISTI	4,951,198	4,951,198	4,951,198	4,951,198	5,077,345	5,077,345	126,147	126,147
Texas A&M University - Corpus Christi									
B.1.7 Strategy:	TEXAS A&M UNIVERSITY- CENTRAL TEXAS	919,901	919,901	919,901	919,901	928,600	928,600	8,699	8,699
Texas A&M University - Central Texas									
B.1.8 Strategy:	TEXAS A&M UNIVERSITY - SAN ANTONIO	1,794,541	1,794,541	1,794,541	1,794,541	1,933,134	1,933,134	138,593	138,593
B.1.9 Strategy:	A&M - KINGSVILLE	4,909,120	4,909,120	4,909,120	4,909,120	5,195,445	5,195,445	286,325	286,325
Texas A&M University - Kingsville									
B.1.10 Strategy:	A&M - INTERNATIONAL	2,885,789	2,885,789	2,885,789	2,885,789	2,849,655	2,849,655	(36,134)	(36,134)
Texas A&M International University									
B.1.11 Strategy:	WEST TEXAS A&M	5,066,511	5,066,511	5,066,511	5,066,511	4,715,187	4,715,187	(351,324)	(351,324)
West Texas A&M University									

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ARTICLE III - Agencies of Education									
Higher Education Employees Group Insurance Contributions									
B.1.12 Strategy:	TEXAS A&M UNIVERSITY - COMMERCE	6,229,654	6,229,654	6,229,654	6,229,654	6,652,994	6,652,994	423,340	423,340
B.1.13 Strategy:	TEXAS A&M UNIVERSITY - TEXARKANA	1,757,182	1,757,182	1,757,182	1,757,182	1,839,395	1,839,395	82,213	82,213
B.1.14 Strategy:	A&M - AGRILIFE RESEARCH Texas A&M AgriLife Research	9,743,315	9,743,315	9,743,315	9,743,315	9,622,317	9,622,317	(120,998)	(120,998)
B.1.15 Strategy:	A&M - AGRILIFE EXTENSION Texas A&M AgriLife Extension Service	14,438,951	14,438,951	14,438,951	14,438,951	14,226,158	14,226,158	(212,793)	(212,793)
B.1.16 Strategy:	A&M - ENG EXPERIMENT STATION Texas A&M Engineering Experiment Station	2,423,060	2,423,060	2,423,060	2,423,060	2,650,481	2,650,481	227,421	227,421
B.1.17 Strategy:	A&M - TRANSPORTATION INSTITUTE Texas A&M Transportation Institute	1,267,517	1,267,517	1,267,517	1,267,517	1,730,687	1,730,687	463,170	463,170
B.1.18 Strategy:	A&M - ENG EXTENSION SERVICE Texas A&M Engineering Extension Service	691,517	691,517	691,517	691,517	633,204	633,204	(58,313)	(58,313)
B.1.19 Strategy:	TEXAS A&M FOREST SERVICE	4,331,254	4,331,254	4,331,254	4,331,254	4,153,278	4,153,278	(177,976)	(177,976)
B.1.20 Strategy:	A&M - VET MEDICAL DIAGNOSTIC LAB Texas A&M Veterinary Medical Diagnostic Laboratory	506,757	506,757	506,757	506,757	505,450	505,450	(1,307)	(1,307)
C.1.1 Strategy:	UNIVERSITY OF HOUSTON	16,998,866	16,998,866	16,998,866	16,998,866	16,934,867	16,934,867	(63,999)	(63,999)
C.1.2 Strategy:	UH - CLEAR LAKE University of Houston - Clear Lake	3,807,185	3,807,185	3,807,185	3,807,185	3,819,432	3,819,432	12,247	12,247
C.1.3 Strategy:	UH - DOWNTOWN University of Houston - Downtown	2,657,998	2,657,998	2,657,998	2,657,998	3,432,459	3,432,459	774,461	774,461
C.1.4 Strategy:	UH - VICTORIA University of Houston - Victoria	1,734,958	1,734,958	1,734,958	1,734,958	1,810,849	1,810,849	75,891	75,891
C.1.5 Strategy:	UH SYSTEM ADMINISTRATION The University of Houston System Administration	271,793	271,793	271,793	271,793	266,848	266,848	(4,945)	(4,945)

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ARTICLE III - Agencies of Education									
Higher Education Employees Group Insurance Contributions									
C.1.6 Strategy:	LAMAR UNIVERSITY	8,189,260	8,189,260	8,189,260	8,189,260	8,192,093	8,192,093	2,833	2,833
C.1.7 Strategy:	LAMAR INSTITUTE OF TECHNOLOGY	1,243,034	1,243,034	1,243,034	1,243,034	1,368,070	1,368,070	125,036	125,036
C.1.8 Strategy:	LAMAR STATE COLLEGE - ORANGE	1,109,113	1,109,113	1,109,113	1,109,113	1,131,300	1,131,300	22,187	22,187
C.1.9 Strategy:	LAMAR STATE COLLEGE - PORT ARTHUR	1,350,541	1,350,541	1,350,541	1,350,541	1,335,184	1,335,184	(15,357)	(15,357)
C.1.10 Strategy:	ANGELO STATE UNIVERSITY	5,229,788	5,229,788	5,229,788	5,229,788	5,122,498	5,122,498	(107,290)	(107,290)
C.1.11 Strategy:	SAM HOUSTON STATE UNIV Sam Houston State University	9,543,973	9,543,973	9,543,973	9,543,973	9,127,925	9,127,925	(416,048)	(416,048)
C.1.12 Strategy:	TEXAS STATE UNIVERSITY	14,633,013	14,633,013	14,633,013	14,633,013	14,519,107	14,519,107	(113,906)	(113,906)
C.1.13 Strategy:	SUL ROSS STATE UNIVERSITY	2,412,814	2,412,814	2,412,814	2,412,814	2,502,470	2,502,470	89,656	89,656
C.1.14 Strategy:	SUL ROSS STATE-RIO GRANDE COLLEGE Sul Ross State University - Rio Grande College	292,954	292,954	292,954	292,954	310,383	310,383	17,429	17,429
C.1.15 Strategy:	TEXAS STATE SYSTEM ADMIN Texas State University System Administration	159,157	159,157	159,157	159,157	263,127	263,127	103,970	103,970
C.1.16 Strategy:	MIDWESTERN STATE UNIV Midwestern State University	3,709,705	3,709,705	3,709,705	3,709,705	3,629,695	3,629,695	(80,010)	(80,010)
C.1.17 Strategy:	UNIVERSITY OF NORTH TEXAS	15,008,525	15,008,525	15,008,525	15,008,525	14,845,281	14,845,281	(163,244)	(163,244)
C.1.18 Strategy:	UNIVERSITY OF NORTH TEXAS AT DALLAS	1,151,354	1,151,354	1,151,354	1,151,354	1,499,997	1,499,997	348,643	348,643
C.1.19 Strategy:	UNT HEALTH SCIENCE CENTER University of North Texas Health Science Center at Fort Worth	6,723,449	6,723,449	6,723,449	6,723,449	6,501,213	6,501,213	(222,236)	(222,236)
C.1.20 Strategy:	STEPHEN F. AUSTIN Stephen F. Austin State University	6,346,581	6,346,581	6,346,581	6,346,581	6,423,580	6,423,580	76,999	76,999
C.1.21 Strategy:	TEXAS SOUTHERN UNIVERSITY	5,087,576	5,087,576	5,087,576	5,087,576	5,310,788	5,310,788	223,212	223,212
C.1.22 Strategy:	TEXAS TECH UNIVERSITY	21,740,104	21,740,104	21,740,104	21,740,104	21,387,701	21,387,701	(352,403)	(352,403)

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ARTICLE III - Agencies of Education									
Higher Education Employees Group Insurance Contributions									
C.1.23 Strategy:	TEXAS TECH HEALTH SCI CTR Texas Tech University Health Sciences Center	19,540,012	19,540,012	19,540,012	19,540,012	19,150,856	19,150,856	(389,156)	(389,156)
C.1.24 Strategy:	TEXAS TECH HSC EL PASO Texas Tech University Health Sciences Center El Paso	5,113,446	5,113,446	5,113,446	5,113,446	4,990,564	4,990,564	(122,882)	(122,882)
C.1.25 Strategy:	TEXAS WOMAN'S UNIVERSITY	6,922,155	6,922,155	6,922,155	6,922,155	7,133,320	7,133,320	211,165	211,165
C.1.26 Strategy:	TSTC - HARLINGEN Texas State Technical College - Harlingen	2,876,221	2,876,221	2,876,221	2,876,221	2,808,206	2,808,206	(68,015)	(68,015)
C.1.27 Strategy:	TSTC - WEST TEXAS Texas State Technical College - West Texas	1,215,521	1,215,521	1,215,521	1,215,521	1,330,224	1,330,224	114,703	114,703
C.1.28 Strategy:	TSTC - WACO Texas State Technical College - Waco	3,571,903	3,571,903	3,571,903	3,571,903	3,392,035	3,392,035	(179,868)	(179,868)
C.1.29 Strategy:	TSTC - MARSHALL Texas State Technical College - Marshall	662,890	662,890	662,890	662,890	551,937	551,937	(110,953)	(110,953)
C.1.30 Strategy:	TSTC - FT. BEND Texas State Technical College - Ft. Bend	395,692	395,692	395,692	395,692	361,312	361,312	(34,380)	(34,380)
C.1.31 Strategy:	TSTC - NORTH TEXAS Texas State Technical College - North Texas	261,032	261,032	261,032	261,032	254,770	254,770	(6,262)	(6,262)
C.1.32 Strategy:	TSTC - SYSTEM ADMIN Texas State Technical College System Administration	5,400,652	5,400,652	5,400,652	5,400,652	5,465,338	5,465,338	64,686	64,686
C.1.33 Strategy:	UNIV OF NORTH TEXAS SYSTEM ADMIN University of North Texas System Administration	1,061,578	1,061,578	1,061,578	1,061,578	1,052,832	1,052,832	(8,746)	(8,746)
C.1.34 Strategy:	TEXAS TECH UNIVERSITY SYSTEM ADMIN Texas Tech University System Administration	745,892	745,892	745,892	745,892	742,381	742,381	(3,511)	(3,511)
C.1.35 Strategy:	PUB COMMUNITY / JR COLLEGES Public Community / Junior Colleges	184,019,924	184,019,924	184,019,924	184,019,924	184,094,737	184,094,737	74,813	74,813

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ARTICLE III - Agencies of Education									
Higher Education Employees Group Insurance Contributions									
Higher Education Coordinating Board									
B.1.1 Strategy:	CENTRAL ADMINISTRATION	5,292,690	5,292,689	5,292,690	5,292,689	5,380,368	5,380,367	87,678	87,678
B.1.3 Strategy:	FACILITIES SUPPORT	1,836,189	1,836,188	1,986,189	1,836,188	1,836,189	1,986,188	0	150,000
C.1.2 Strategy:	TEXAS B-ON-TIME PROGRAM - PUBLIC	1,000,000	UB	1,000,000	UB	1,000,000	0	0	0 (UB)
C.1.10 Strategy:	TX ARMED SERVICES SCHOLARSHIP PGM Texas Armed Services Scholarship Program	1,335,000	1,335,000	1,335,000	1,335,000	3,420,000	3,420,000	2,085,000	2,085,000
F.1.10 Strategy:	CHILD MENTAL HEALTH CARE CONSORTIUM	*	*	*	*	49,500,000	49,500,000	49,500,000	49,500,000
G.1.1.1 Strategy:	BAYLOR COLLEGE OF MEDICINE - UGME Baylor College of Medicine - Undergraduate Medical Education	36,508,620	36,811,930	36,508,620	36,813,168	36,508,620	36,490,669	0	(321,261)
G.1.2 Strategy:	BAYLOR COLLEGE OF MEDICINE - GME Baylor College of Medicine Graduate Medical Education (GME)	8,627,986	8,627,986	8,628,267	8,628,267	8,596,623	8,596,623	(31,363)	(31,363)
The University of Texas at Arlington									
A.1.1 Strategy:	OPERATIONS SUPPORT	136,630,936	136,630,936	137,618,608	137,618,608	136,299,296	136,299,298	(331,640)	(331,638)
A.1.2 Strategy:	TEACHING EXPERIENCE SUPPLEMENT	1,485,158	1,485,158	1,496,782	1,496,782	1,394,092	1,394,092	(91,066)	(91,066)
A.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	8,984,572	8,984,572	8,984,572	8,984,572	9,062,567	9,062,567	77,995	77,995
A.1.6 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	7,367,923	7,415,670	7,367,923	7,415,670	7,386,673	7,406,001	18,750	(9,669)
B.1.1 Strategy:	E&G SPACE SUPPORT Educational and General Space Support	17,804,606	17,804,606	17,127,128	17,127,128	18,301,330	18,301,330	496,724	496,724
Total, Method of Finance		194,812,624	194,860,194	194,458,717	194,506,289	194,983,387	195,002,540	170,763	142,346
The University of Texas at Austin									
A.1.2 Strategy:	TEACHING EXPERIENCE SUPPLEMENT	4,433,543	4,433,543	4,468,239	4,468,239	4,323,397	4,323,397	(110,146)	(110,146)
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The University of Texas at Austin									
A.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	11,595,126	11,595,126	11,595,126	11,595,126	11,945,547	11,945,547	350,421	350,421
A.1.6 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	12,968,298	13,094,566	12,968,298	13,094,566	13,017,883	13,068,996	49,585	(25,570)
B.1.1 Strategy:	E&G SPACE SUPPORT	59,230,688	59,230,688	59,467,119	59,467,120	58,598,162	58,598,162	(632,526)	(632,526)
Educational and General Space Support									
C.2.1 Strategy:	MARINE SCIENCE INSTITUTE	3,928,977	3,928,977	3,238,474	3,238,474	4,428,977	4,428,977	500,000	500,000
Marine Science Institute - Port Aransas									
F.1.1 Strategy:	MEDICAL EDUCATION	6,817,810	6,817,810	6,818,010	6,818,010	7,088,424	7,088,424	270,414	270,414
F.1.2 Strategy:	GRADUATE MEDICAL EDUCATION	1,827,455	1,827,455	1,827,515	1,827,515	1,820,813	1,820,813	(6,642)	(6,642)
F.2.1 Strategy:	STAFF GROUP INSURANCE PREMIUMS	87,468	87,468	87,468	87,468	85,486	85,486	(1,982)	(1,982)
G.1.1 Strategy:	RESEARCH ENHANCEMENT MED SCHOOL	1,452,386	1,452,386	1,452,388	1,452,388	1,733,703	1,733,703	281,315	281,315
Research Enhancement Medical School									
H.1.1 Strategy:	E&G SPACE SUPPORT MEDICAL SCHOOL	1,243,646	1,243,646	1,243,683	1,243,683	1,399,595	1,399,595	155,912	155,912
Total, Method of Finance		436,731,297	427,624,599	432,430,096	426,145,342	438,440,493	429,258,640	1,709,196	1,634,041
The University of Texas at Dallas									
A.1.1 Strategy:	OPERATIONS SUPPORT	114,535,800	114,535,801	115,379,039	115,379,039	116,390,923	116,390,923	1,011,884	1,011,884
A.1.2 Strategy:	TEACHING EXPERIENCE SUPPLEMENT	1,336,475	1,336,475	1,346,933	1,346,933	1,327,547	1,327,547	(8,928)	(8,928)
A.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	7,474,814	7,474,814	7,474,814	7,474,814	7,283,803	7,283,803	(191,011)	(191,011)
A.1.6 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	5,205,621	5,266,602	5,205,621	5,266,602	5,229,568	5,254,253	23,947	(12,349)
B.1.1 Strategy:	E&G SPACE SUPPORT	16,826,402	16,826,402	16,813,537	16,813,537	16,889,122	16,889,121	62,720	62,719
Educational and General Space Support									
C.2.1 Strategy:	ACADEMIC BRIDGE PROGRAM	438,415	438,415	438,415	438,415	663,415	663,415	225,000	225,000
Intensive Summer Academic Bridge Program									

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ARTICLE III - Agencies of Education									
The University of Texas at Dallas									
Total, Method of Finance		171,494,080	171,555,335	170,970,294	171,031,550	172,954,353	172,979,310	1,460,273	1,423,975
The University of Texas at El Paso									
A.1.1 Strategy: OPERATIONS SUPPORT		69,820,131	69,820,131	70,341,638	70,341,638	69,506,205	69,506,205	(313,926)	(313,926)
A.1.2 Strategy: TEACHING EXPERIENCE SUPPLEMENT		1,978,730	1,978,730	1,994,214	1,994,214	1,882,004	1,882,003	(96,726)	(96,727)
A.1.3 Strategy: STAFF GROUP INSURANCE PREMIUMS		5,110,475	5,110,475	5,110,475	5,110,475	5,694,522	5,694,522	584,047	584,047
A.1.6 Strategy: TEXAS PUBLIC EDUCATION GRANTS		4,251,362	4,292,405	4,251,362	4,292,405	4,267,480	4,284,094	16,118	(8,311)
B.1.1 Strategy: E&G SPACE SUPPORT		13,517,255	13,517,255	13,380,471	13,380,472	13,073,078	13,073,078	(307,393)	(307,394)
Educational and General Space Support									
C.1.3 Strategy: PHARMACY EXTENSION		2,329,839	2,329,839	2,096,855	2,096,855	3,246,855	3,246,855	917,016	917,016
Total, Method of Finance		122,326,833	122,367,946	121,746,558	121,787,677	122,986,487	123,003,170	659,654	635,224
The University of Texas Rio Grande Valley									
A.1.2 Strategy: TEACHING EXPERIENCE SUPPLEMENT		2,585,220	2,585,220	2,605,455	2,605,455	2,499,458	2,499,458	(85,762)	(85,762)
A.1.3 Strategy: STAFF GROUP INSURANCE PREMIUMS		4,894,598	4,894,598	4,894,598	4,894,598	5,830,436	5,830,436	935,838	935,838
A.1.5 Strategy: TEXAS PUBLIC EDUCATION GRANTS		4,715,671	4,733,339	4,715,671	4,733,339	4,722,609	4,729,761	6,938	(3,578)
Total, Method of Finance		132,436,371	132,454,662	132,392,238	132,410,536	133,076,512	133,084,294	640,141	629,632
The University of Texas of the Permian Basin									
A.1.1 Strategy: OPERATIONS SUPPORT		12,685,783	12,685,783	12,785,065	12,785,065	12,375,872	12,375,872	(309,911)	(309,911)
A.1.2 Strategy: TEACHING EXPERIENCE SUPPLEMENT		443,358	443,358	446,827	446,827	427,579	427,579	(15,779)	(15,779)
A.1.3 Strategy: STAFF GROUP INSURANCE PREMIUMS		785,530	785,530	785,530	785,530	1,026,411	1,026,411	240,881	240,881
A.1.5 Strategy: TEXAS PUBLIC EDUCATION GRANTS		803,399	806,947	803,399	806,947	804,792	806,228	1,393	(719)

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ARTICLE III - Agencies of Education									
The University of Texas of the Permian Basin									
B.1.1 Strategy:	E&G SPACE SUPPORT	2,019,919	2,019,919	1,798,336	1,798,336	2,081,818	2,081,818	61,899	61,899
Educational and General Space Support									
The University of Texas at San Antonio									
A.1.2 Strategy:	TEACHING EXPERIENCE SUPPLEMENT	2,041,584	2,041,584	2,057,560	2,057,560	1,892,697	1,892,697	(148,887)	(148,887)
A.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	6,168,461	6,168,461	6,168,461	6,168,461	6,115,691	6,115,691	(52,770)	(52,770)
A.1.6 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	5,729,234	5,756,849	5,729,234	5,756,849	5,740,079	5,751,257	10,845	(5,592)
B.1.1 Strategy:	E&G SPACE SUPPORT	16,189,853	16,189,853	16,020,961	16,020,960	17,381,325	17,381,326	1,191,472	1,191,473
Educational and General Space Support									
Total, Method of Finance		154,680,422	154,708,269	154,709,936	154,737,788	155,892,006	155,903,418	1,182,070	1,165,630
The University of Texas at Tyler									
A.1.1 Strategy:	OPERATIONS SUPPORT	26,404,327	26,404,328	26,610,973	26,610,973	25,492,758	25,492,757	(911,569)	(911,571)
A.1.2 Strategy:	TEACHING EXPERIENCE SUPPLEMENT	753,909	753,910	759,811	759,811	695,940	695,940	(57,969)	(57,970)
A.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	1,175,030	1,175,030	1,175,030	1,175,030	1,303,241	1,303,241	128,211	128,211
A.1.5 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	1,442,963	1,452,151	1,442,963	1,452,151	1,446,571	1,450,291	3,608	(1,860)
Total, Method of Finance		48,689,576	48,698,814	47,857,518	47,866,756	46,980,556	46,984,325	(876,962)	(882,431)
Texas A&M University									
A.1.1 Strategy:	OPERATIONS SUPPORT	294,129,797	294,129,799	296,348,679	296,348,682	293,072,944	293,072,944	(1,056,853)	(1,056,855)
A.1.2 Strategy:	TEACHING EXPERIENCE SUPPLEMENT	5,482,382	5,482,383	5,525,288	5,525,288	5,127,892	5,127,893	(354,490)	(354,490)
A.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	16,197,176	16,197,176	16,197,176	16,197,176	17,533,857	17,533,857	1,336,681	1,336,681
A.1.5 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	11,955,325	12,065,717	11,955,325	12,065,717	11,998,676	12,043,363	43,351	(22,354)
B.1.1 Strategy:	E&G SPACE SUPPORT	46,389,399	46,389,399	46,091,591	46,091,591	44,863,199	44,863,199	(1,228,392)	(1,228,392)
Educational and General Space Support									

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ARTICLE III - Agencies of Education									
Texas A&M University									
C.3.1 Strategy: INSTITUTIONAL ENHANCEMENT									
Total, Method of Finance		165,000	165,000	165,000	165,000	27,665,000	27,665,000	27,500,000	27,500,000
		447,771,181	447,860,936	443,579,618	443,669,374	473,713,670	473,737,718	25,942,489	25,876,782
Texas A&M University at Galveston									
A.1.1 Strategy: OPERATIONS SUPPORT									
		9,994,988	9,994,988	10,072,129	10,072,129	9,516,136	9,516,136	(478,852)	(478,852)
A.1.2 Strategy: TEACHING EXPERIENCE SUPPLEMENT									
		186,774	186,773	188,234	188,234	159,109	159,109	(27,665)	(27,664)
A.1.3 Strategy: STAFF GROUP INSURANCE PREMIUMS									
		472,410	472,410	472,410	472,410	456,947	456,947	(15,463)	(15,463)
A.1.6 Strategy: TEXAS PUBLIC EDUCATION GRANTS									
		338,689	340,869	338,689	340,869	339,545	340,428	856	(441)
B.1.1 Strategy: E&G SPACE SUPPORT									
		2,902,138	2,902,138	2,905,208	2,905,208	2,885,462	2,885,462	(16,676)	(16,676)
Educational and General Space Support									
Prairie View A&M University									
A.1.1 Strategy: OPERATIONS SUPPORT									
		25,311,707	25,311,707	25,503,984	25,503,984	24,380,735	24,380,735	(930,972)	(930,972)
A.1.2 Strategy: TEACHING EXPERIENCE SUPPLEMENT									
		764,876	764,876	770,863	770,862	797,805	797,805	26,942	26,943
A.1.3 Strategy: STAFF GROUP INSURANCE PREMIUMS									
		1,780,165	1,780,165	1,780,165	1,780,165	1,891,451	1,891,451	111,286	111,286
A.1.6 Strategy: TEXAS PUBLIC EDUCATION GRANTS									
		1,986,739	2,002,092	1,986,739	2,002,092	1,992,768	1,998,983	6,029	(3,109)
B.1.1 Strategy: E&G SPACE SUPPORT									
		6,068,952	6,068,952	6,035,240	6,035,240	6,569,616	6,569,616	500,664	500,664
Educational and General Space Support									
Total, Method of Finance		67,969,122	67,976,188	67,392,197	67,399,267	67,042,253	67,040,181	(349,944)	(359,086)
Tarleton State University									
A.1.1 Strategy: OPERATIONS SUPPORT									
		34,774,125	34,774,125	35,035,858	35,035,858	34,349,212	34,349,212	(424,913)	(424,913)
A.1.2 Strategy: TEACHING EXPERIENCE SUPPLEMENT									
		1,367,927	1,367,926	1,378,634	1,378,634	1,351,979	1,351,978	(15,948)	(15,948)
A.1.3 Strategy: STAFF GROUP INSURANCE PREMIUMS									
		2,260,694	2,260,694	2,260,694	2,260,694	2,177,203	2,177,203	(83,491)	(83,491)

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ARTICLE III - Agencies of Education									
Tarleton State University									
A.1.6 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	2,341,280	2,349,113	2,341,280	2,349,113	2,344,356	2,347,527	3,076	(1,586)
B.1.1 Strategy:	E&G SPACE SUPPORT Educational and General Space Support	6,550,184	6,550,184	6,308,870	6,308,870	5,520,183	5,520,183	(788,687)	(788,687)
Total, Method of Finance		62,900,974	62,902,691	62,260,885	62,262,605	60,726,614	60,723,670	(1,534,271)	(1,538,935)
Texas A&M University - Central Texas									
A.1.2 Strategy:	TEACHING EXPERIENCE SUPPLEMENT	198,589	198,589	200,143	200,142	193,054	193,054	(5,535)	(5,535)
A.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	165,680	165,680	165,680	165,680	166,157	166,157	477	477
A.1.6 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	380,741	384,127	380,741	384,127	382,071	383,441	1,330	(686)
B.1.1 Strategy:	E&G SPACE SUPPORT Educational and General Space Support	931,822	931,822	871,864	871,864	844,804	844,804	(27,060)	(27,060)
C.1.1 Strategy:	UPPER LEVEL INSTITUTION SUPPORT	3,867,814	3,867,814	3,481,033	3,481,033	4,981,033	4,981,033	1,113,219	1,113,219
Total, Method of Finance		18,231,302	18,230,759	18,419,444	18,418,900	19,784,985	19,782,426	1,365,541	1,363,526
Texas A&M University - Corpus Christi									
A.1.1 Strategy:	OPERATIONS SUPPORT	33,836,853	33,836,853	34,093,780	34,093,780	33,223,622	33,223,622	(613,231)	(613,231)
A.1.2 Strategy:	TEACHING EXPERIENCE SUPPLEMENT	1,025,714	1,025,713	1,033,740	1,033,740	1,004,270	1,004,270	(21,444)	(21,443)
A.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	1,875,542	1,875,542	1,875,542	1,875,542	2,130,683	2,130,683	255,141	255,141
A.1.6 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	2,016,206	2,024,129	2,016,206	2,024,129	2,019,318	2,022,524	3,112	(1,605)
C.1.3 Strategy:	CIVIL AND INDUSTRIAL ENGINEERING Civil and Industrial Engineering Program	*	*	*	*	1,150,000	1,150,000	1,150,000	1,150,000
Texas A&M University - Kingsville									
A.1.1 Strategy:	OPERATIONS SUPPORT	25,059,864	25,059,864	25,249,859	25,249,859	24,513,566	24,513,566	(546,298)	(546,298)

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Texas A&M University - Kingsville									
A.1.2 Strategy:	TEACHING EXPERIENCE SUPPLEMENT	1,018,643	1,018,643	1,026,613	1,026,613	1,007,952	1,007,951	(10,691)	(10,692)
A.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	2,706,098	2,706,098	2,706,098	2,706,098	2,327,653	2,327,653	(378,445)	(378,445)
A.1.6 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	1,554,748	1,570,179	1,554,748	1,570,179	1,560,808	1,567,054	6,060	(3,125)
B.1.1 Strategy:	E&G SPACE SUPPORT	5,005,646	5,005,646	4,971,373	4,971,374	4,770,693	4,770,693	(200,680)	(200,681)
Educational and General Space Support									
B.1.3 Strategy:	SMALL INSTITUTION SUPPLEMENT	750,000	750,000	402,423	402,423	384,514	384,514	(17,909)	(17,909)
Total, Method of Finance		56,022,981	56,036,870	55,657,583	55,671,476	54,423,737	54,428,441	(1,233,846)	(1,243,035)
Texas A&M University - San Antonio									
A.1.1 Strategy:	OPERATIONS SUPPORT	15,711,790	15,711,790	15,828,013	15,828,013	15,311,341	15,311,342	(400,449)	(400,448)
A.1.2 Strategy:	TEACHING EXPERIENCE SUPPLEMENT	418,352	418,352	421,626	421,626	415,359	415,359	(2,993)	(2,993)
A.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	481,833	481,833	481,833	481,833	659,290	659,290	177,457	177,457
A.1.6 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	1,010,779	1,011,771	1,010,779	1,011,771	1,011,168	1,011,570	389	(201)
B.1.1 Strategy:	E&G SPACE SUPPORT	2,525,172	2,525,172	2,506,877	2,506,878	2,725,390	2,725,390	200,218	200,218
Educational and General Space Support									
C.1.1 Strategy:	EXPANSION FUNDING	4,026,037	4,026,036	3,623,433	3,623,433	6,599,405	6,599,405	2,573,368	2,573,369
C.1.2 Strategy:	DOWNWARD EXPANSION	3,306,636	3,306,635	2,975,972	2,975,972	*	*	(2,975,972)	(2,975,972)
Total, Method of Finance		37,966,442	37,970,825	37,501,514	37,505,900	37,343,522	37,347,318	(157,992)	(158,582)
Texas A&M International University									
A.1.1 Strategy:	OPERATIONS SUPPORT	18,236,159	18,236,159	18,375,877	18,375,877	19,659,147	19,659,147	1,283,270	1,283,270
A.1.2 Strategy:	TEACHING EXPERIENCE SUPPLEMENT	641,538	641,538	646,560	646,560	636,225	636,224	(5,313)	(5,314)
A.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	1,070,078	1,070,078	1,070,078	1,070,078	1,071,500	1,071,500	1,422	1,422

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ARTICLE III - Agencies of Education									
Texas A&M International University									
A.1.6 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	1,380,140	1,387,668	1,380,140	1,387,668	1,383,096	1,386,143	2,956	(1,525)
B.1.1 Strategy:	E&G SPACE SUPPORT	3,784,304	3,784,304	3,702,307	3,702,308	3,840,653	3,840,653	56,349	56,349
Educational and General Space Support									
B.1.3 Strategy:	SMALL INSTITUTION SUPPLEMENT	750,000	750,000	562,346	562,346	548,899	548,899	(13,447)	(13,447)
Total, Method of Finance		40,838,300	40,830,167	40,691,286	40,683,159	42,115,601	42,102,986	1,277,301	1,272,819
West Texas A&M University									
A.1.1 Strategy:	OPERATIONS SUPPORT	27,589,728	27,589,727	27,790,350	27,790,349	27,253,562	27,253,561	(336,166)	(336,166)
A.1.2 Strategy:	TEACHING EXPERIENCE SUPPLEMENT	756,534	756,534	762,455	762,455	717,209	717,209	(39,325)	(39,325)
A.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	2,184,668	2,184,668	2,184,668	2,184,668	2,061,759	2,061,759	(122,909)	(122,909)
A.1.6 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	1,586,204	1,603,941	1,586,204	1,603,941	1,593,169	1,600,349	6,965	(3,592)
B.1.1 Strategy:	E&G SPACE SUPPORT	4,083,690	4,083,690	3,823,387	3,823,386	4,407,190	4,407,190	323,500	323,500
Educational and General Space Support									
Total, Method of Finance		47,694,432	47,705,491	46,848,459	46,859,523	46,749,538	46,750,041	(98,921)	(109,482)
Texas A&M University - Commerce									
A.1.1 Strategy:	OPERATIONS SUPPORT	35,786,863	35,786,862	36,045,145	36,045,144	39,707,551	39,707,551	3,662,406	3,662,407
A.1.2 Strategy:	TEACHING EXPERIENCE SUPPLEMENT	797,757	797,757	803,994	803,994	760,137	760,137	(37,620)	(37,620)
A.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	2,717,189	2,717,189	2,717,189	2,717,189	2,858,195	2,858,195	141,006	141,006
A.1.6 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	1,853,788	1,862,549	1,853,788	1,862,549	1,857,228	1,860,775	3,440	(1,774)
Total, Method of Finance		54,934,785	54,928,791	54,197,756	54,191,763	58,046,355	58,035,150	3,111,570	3,106,359
Texas A&M University - Texarkana									
A.1.1 Strategy:	OPERATIONS SUPPORT	5,130,547	5,130,547	5,169,855	5,169,855	5,006,734	5,006,734	(123,813)	(123,813)

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ARTICLE III - Agencies of Education									
Texas A&M University - Texarkana									
A.1.2 Strategy:	TEACHING EXPERIENCE SUPPLEMENT	192,573	192,573	194,080	194,080	186,308	186,308	(6,265)	(6,265)
A.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	317,289	317,289	317,289	317,289	297,934	297,934	(19,355)	(19,355)
A.1.4 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	323,379	327,675	323,379	327,675	325,066	326,805	1,687	(870)
B.1.1 Strategy:	E&G SPACE SUPPORT	1,130,635	1,130,635	1,065,561	1,065,560	1,211,996	1,211,996	81,361	81,361
Educational and General Space Support									
C.2.3 Strategy:	BETTER EAST TEXAS INITIATIVE	*	*	*	*	1,800,000	1,800,000	1,800,000	1,800,000
Total, Method of Finance		22,813,376	22,817,674	23,194,475	23,198,772	24,892,716	24,894,457	1,698,241	1,695,685
University of Houston System Administration									
C.1.1 Strategy:	NASA PROGRAMS	474,532	474,532	474,532	474,532	*	*	(474,532)	(474,532)
High School Cooperative Education Program w/NASA & Tech Outreach Pgm									
University of Houston									
A.1.1 Strategy:	OPERATIONS SUPPORT	168,481,582	168,481,583	169,687,394	169,687,394	167,426,385	167,426,383	(1,055,197)	(1,055,200)
A.1.2 Strategy:	TEACHING EXPERIENCE SUPPLEMENT	2,841,307	2,841,308	2,863,538	2,863,539	2,728,997	2,728,998	(112,310)	(112,310)
A.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	8,475,580	8,475,580	8,475,580	8,475,580	8,563,658	8,563,658	88,078	88,078
A.1.5 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	8,312,200	8,368,075	8,312,200	8,368,075	8,334,142	8,356,760	21,942	(11,315)
B.1.1 Strategy:	E&G SPACE SUPPORT	28,279,128	28,279,128	27,809,762	27,809,762	28,545,957	28,545,957	266,829	266,829
Educational and General Space Support									
C.3.4 Strategy:	MULTICULTURAL SUCCESS	*	*	*	*	1,250,000	1,250,000	1,250,000	1,250,000
Partnership for Multicultural Success									
University of Houston - Clear Lake									
A.1.1 Strategy:	OPERATIONS SUPPORT	26,015,214	26,015,213	26,204,042	26,204,042	26,523,714	26,523,715	319,672	319,673
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University of Houston - Clear Lake									
A.1.2 Strategy:	TEACHING EXPERIENCE SUPPLEMENT	818,618	818,618	825,024	825,024	832,331	832,331	7,307	7,307
A.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	1,862,898	1,862,898	1,862,898	1,862,898	1,847,809	1,847,809	(15,089)	(15,089)
A.1.5 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	1,237,597	1,246,220	1,237,597	1,246,220	1,240,983	1,244,474	3,386	(1,746)
B.1.1 Strategy:	E&G SPACE SUPPORT	3,850,695	3,850,695	3,743,940	3,743,940	3,853,212	3,853,211	2,517	2,516
Educational and General Space Support									
B.1.2 Strategy:	SMALL INSTITUTION SUPPLEMENT	750,000	750,000	284,338	284,338	272,903	272,903	(11,435)	(11,435)
C.1.1 Strategy:	EXPANSION FUNDING	2,137,666	2,137,666	1,625,000	1,625,000	2,725,000	2,725,000	587,334	587,334
Total, Method of Finance		42,452,465	42,461,085	41,553,575	41,562,198	43,075,729	43,079,218	623,264	618,133
University of Houston - Downtown									
A.1.1 Strategy:	OPERATIONS SUPPORT	30,559,526	30,559,526	30,788,807	30,788,807	30,156,115	30,156,115	(403,411)	(403,411)
A.1.2 Strategy:	TEACHING EXPERIENCE SUPPLEMENT	1,005,944	1,005,944	1,013,813	1,013,813	981,515	981,515	(24,429)	(24,429)
A.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	1,722,283	1,722,283	1,722,283	1,722,283	2,318,335	2,318,335	596,052	596,052
A.1.5 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	2,280,059	2,287,671	2,280,059	2,287,671	2,283,048	2,286,130	2,989	(1,541)
C.1.2 Strategy:	WONDERWORKS	*	*	*	*	50,000	50,000	50,000	50,000
University of Houston - Victoria									
A.1.2 Strategy:	TEACHING EXPERIENCE SUPPLEMENT	423,103	423,103	426,413	426,413	403,606	403,606	(19,497)	(19,497)
A.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	567,939	567,939	567,939	567,939	601,025	601,025	33,086	33,086
A.1.5 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	672,398	674,335	672,398	674,335	673,159	673,943	761	(392)
B.1.1 Strategy:	E&G SPACE SUPPORT	1,795,562	1,795,563	1,614,211	1,614,211	1,891,891	1,891,891	96,329	96,328
Educational and General Space Support									
Total, Method of Finance		19,446,624	19,448,558	19,818,022	19,819,958	20,005,847	20,006,628	187,825	186,670

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ARTICLE III - Agencies of Education									
Midwestern State University									
A.1.1 Strategy:	OPERATIONS SUPPORT	13,801,216	13,801,214	13,905,550	13,905,548	13,442,538	13,442,538	(358,678)	(358,676)
A.1.2 Strategy:	TEACHING EXPERIENCE SUPPLEMENT	703,708	703,708	709,216	709,215	668,899	668,899	(34,809)	(34,809)
A.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	1,237,261	1,237,261	1,237,261	1,237,261	1,174,187	1,174,187	(63,074)	(63,074)
A.1.5 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	1,000,666	1,009,833	1,000,666	1,009,833	1,004,266	1,007,976	3,600	(1,857)
B.1.1 Strategy:	E&G SPACE SUPPORT	2,818,939	2,818,939	2,734,309	2,734,308	2,941,866	2,941,866	122,927	122,927
Educational and General Space Support									
B.1.3 Strategy:	SMALL INSTITUTION SUPPLEMENT	750,000	750,000	1,072,944	1,072,944	1,084,895	1,084,895	11,951	11,951
Total, Method of Finance		27,496,607	27,416,919	27,840,725	27,761,038	27,501,468	27,416,325	0	(594)
University of North Texas									
A.1.2 Strategy:	TEACHING EXPERIENCE SUPPLEMENT	2,429,250	2,429,250	2,448,262	2,448,262	2,297,247	2,297,248	(132,003)	(132,002)
A.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	8,397,615	8,397,615	8,397,615	8,397,615	8,422,808	8,422,808	25,193	25,193
A.1.5 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	6,438,299	6,485,757	6,438,299	6,485,757	6,456,936	6,476,147	18,637	(9,610)
C.1.2 Strategy:	CAAAM	*	*	*	*	5,000,000	5,000,000	5,000,000	5,000,000
Center for Agile and Adaptive Additive Manufacturing									
C.3.3 Strategy:	RAPE KIT TESTING	*	*	*	*	2,500,000	2,500,000	2,500,000	2,500,000
Total, Method of Finance		170,702,372	170,751,811	169,743,332	169,792,776	177,853,961	177,875,157	7,151,589	7,123,346
University of North Texas at Dallas									
A.1.1 Strategy:	OPERATIONS SUPPORT	12,576,090	12,576,091	12,654,255	12,654,255	12,781,518	12,781,517	127,263	127,262
A.1.2 Strategy:	TEACHING EXPERIENCE SUPPLEMENT	171,882	171,882	173,230	173,230	190,320	190,321	17,090	17,091
A.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	765,170	765,170	765,170	765,170	441,055	441,055	(324,115)	(324,115)
A.1.4 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	967,129	967,413	967,129	967,413	967,241	967,356	112	(57)

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ARTICLE III - Agencies of Education									
University of North Texas at Dallas									
B.1.1 Strategy: E&G SPACE SUPPORT	Educational and General Space Support	1,650,792	1,650,793	1,567,808	1,567,809	1,488,872	1,488,872	(78,936)	(78,937)
C.1.3 Strategy: STUDENT SUCCESS INITIATIVE	Student Mobility, Transfer and Success Initiative	*	*	*	*	1,000,000	1,000,000	1,000,000	1,000,000
Total, Method of Finance		30,698,875	30,690,544	30,757,735	30,749,405	31,439,729	31,431,228	681,994	681,823
Stephen F. Austin State University									
A.1.1 Strategy: OPERATIONS SUPPORT		31,261,205	31,261,205	31,499,290	31,499,290	31,002,992	31,002,992	(258,213)	(258,213)
A.1.2 Strategy: TEACHING EXPERIENCE SUPPLEMENT		1,476,095	1,476,095	1,487,646	1,487,646	1,449,309	1,449,309	(26,786)	(26,786)
A.1.3 Strategy: STAFF GROUP INSURANCE PREMIUMS		2,775,708	2,775,708	2,775,708	2,775,708	2,842,243	2,842,243	66,535	66,535
A.1.4 Strategy: TEXAS PUBLIC EDUCATION GRANTS		2,065,100	2,074,652	2,065,100	2,074,652	2,068,851	2,072,718	3,751	(1,934)
Total, Method of Finance		56,094,755	55,051,848	55,611,425	54,568,522	55,283,926	54,235,335	(327,499)	(333,187)
Texas Southern University									
A.1.1 Strategy: OPERATIONS SUPPORT		34,780,893	34,780,893	35,019,082	35,019,082	34,127,301	34,127,301	(653,592)	(653,592)
A.1.2 Strategy: TEACHING EXPERIENCE SUPPLEMENT		549,194	549,194	553,492	553,493	540,974	540,973	(8,220)	(8,221)
A.1.3 Strategy: STAFF GROUP INSURANCE PREMIUMS		2,916,965	2,916,965	2,916,965	2,916,965	3,655,014	3,655,014	738,049	738,049
A.1.5 Strategy: TEXAS PUBLIC EDUCATION GRANTS		2,935,064	2,957,347	2,935,064	2,957,347	2,943,815	2,952,835	8,751	(4,512)
B.1.1 Strategy: E&G SPACE SUPPORT	Educational and General Space Support	6,062,214	6,062,214	6,107,532	6,107,532	5,977,621	5,977,621	(84,593)	(84,593)
Total, Method of Finance		81,865,256	81,889,565	81,367,507	81,391,822	81,183,055	81,194,100	(184,452)	(197,722)
Texas Tech University									
A.1.1 Strategy: OPERATIONS SUPPORT		139,713,394	139,713,393	140,749,110	140,749,110	139,560,177	139,560,177	(153,217)	(153,216)

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Texas Tech University									
A.1.2 Strategy:	TEACHING EXPERIENCE SUPPLEMENT	3,392,509	3,392,509	3,419,059	3,419,059	3,292,458	3,292,458	(100,051)	(100,051)
A.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	8,586,375	8,586,375	8,586,375	8,586,375	8,565,232	8,565,232	(21,143)	(21,143)
A.1.5 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	6,873,322	6,933,169	6,873,322	6,933,169	6,896,823	6,921,049	23,501	(12,120)
B.1.1 Strategy:	E&G SPACE SUPPORT	26,254,802	26,254,802	25,845,279	25,845,279	26,398,262	26,398,262	143,460	143,460
Educational and General Space Support									
Angelo State University									
A.1.1 Strategy:	OPERATIONS SUPPORT	22,174,847	22,174,847	22,337,850	22,337,852	21,690,205	21,690,206	(484,642)	(484,641)
A.1.2 Strategy:	TEACHING EXPERIENCE SUPPLEMENT	869,517	869,516	876,318	876,317	833,669	833,669	(35,848)	(35,847)
A.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	2,285,950	2,285,950	2,285,950	2,285,950	2,270,286	2,270,286	(15,664)	(15,664)
A.1.4 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	1,626,279	1,632,760	1,626,279	1,632,760	1,628,824	1,631,447	2,545	(1,313)
B.1.1 Strategy:	E&G SPACE SUPPORT	3,927,095	3,927,096	3,825,027	3,825,026	4,007,781	4,007,782	80,686	80,686
Educational and General Space Support									
Total, Method of Finance		42,436,526	42,423,498	41,714,233	41,701,208	41,195,601	41,178,718	(518,632)	(522,490)
Texas Woman's University									
A.1.1 Strategy:	OPERATIONS SUPPORT	48,170,279	48,170,279	48,508,045	48,508,045	48,858,991	48,858,992	350,946	350,947
A.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	2,831,926	2,831,926	2,831,926	2,831,926	2,789,453	2,789,453	(42,473)	(42,473)
A.1.5 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	2,408,700	2,418,776	2,408,700	2,418,776	2,412,657	2,416,735	3,957	(2,041)
C.3.1 Strategy:	CENTER FOR WOMEN'S LEADERSHIP	3,625,177	3,625,176	3,625,176	3,625,176	8,625,177	8,625,176	5,000,000	5,000,000
Center for Women's Leadership in Business, Politics, and Public Policy									
Total, Method of Finance		77,165,487	77,166,284	76,441,833	76,442,633	81,849,901	81,844,703	4,684,414	4,678,419
Lamar University									
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Lamar University									
A.1.2 Strategy:	TEACHING EXPERIENCE SUPPLEMENT	1,123,965	1,123,965	1,132,761	1,132,761	1,067,966	1,067,966	(55,999)	(55,999)
A.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	3,496,817	3,496,817	3,496,817	3,496,817	3,379,320	3,379,320	(117,497)	(117,497)
A.1.5 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	3,012,295	3,028,741	3,012,295	3,028,741	3,018,753	3,025,410	6,458	(3,331)
C.2.5 Strategy:	CENTER FOR MIDSTREAM MANAGEMENT	*	*	*	*	950,000	950,000	950,000	950,000
The Center for Midstream Management and Science									
Total, Method of Finance		67,014,553	66,975,102	66,449,428	66,409,983	67,643,344	67,594,103	628,791	619,001
Lamar Institute of Technology									
A.1.1 Strategy:	ACADEMIC EDUCATION	4,236,702	4,238,320	3,400,681	3,402,300	4,261,135	4,261,789	24,433	23,469
A.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	377,239	377,239	377,239	377,239	353,484	353,484	(23,755)	(23,755)
A.1.4 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	351,251	352,167	351,251	352,167	351,610	351,981	359	(186)
B.1.1 Strategy:	E&G SPACE SUPPORT	1,291,821	1,291,821	1,233,018	1,233,018	1,312,366	1,312,366	20,545	20,545
B.1.3 Strategy:	SMALL INSTITUTION SUPPLEMENT	750,000	750,000	688,138	688,138	1,316,566	1,316,566	566,566	566,566
C.1.4 Strategy:	PROFESSIONAL TRUCK DRIVING ACADEMY	*	*	*	*	550,000	550,000	550,000	550,000
Total, Method of Finance		15,790,798	15,778,723	12,895,616	12,883,545	16,828,086	16,814,503	1,037,288	1,035,780
Lamar State College - Orange									
A.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	246,897	246,897	246,897	246,897	255,373	255,373	8,476	8,476
A.1.4 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	386,831	390,610	386,831	390,610	388,315	389,844	1,484	(766)
B.1.1 Strategy:	E&G SPACE SUPPORT	929,877	929,877	862,628	862,628	834,133	834,133	(28,495)	(28,495)
B.1.3 Strategy:	SMALL INSTITUTION SUPPLEMENT	750,000	750,000	688,138	688,138	1,316,566	1,316,566	566,566	566,566
Total, Method of Finance		12,398,507	12,396,891	10,432,926	10,431,311	12,479,456	12,475,242	80,949	78,351

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Lamar State College - Port Arthur									
A.1.1 Strategy:	ACADEMIC EDUCATION	4,273,216	4,279,819	3,400,596	3,407,199	4,319,096	4,321,769	45,880	41,950
A.1.2 Strategy:	VOCATIONAL/TECHNICAL EDUCATION	3,915,373	3,915,373	2,667,377	2,667,377	4,312,843	4,312,843	397,470	397,470
A.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	271,367	271,367	271,367	271,367	284,163	284,163	12,796	12,796
A.1.4 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	313,881	315,418	313,881	315,418	314,484	315,107	603	(311)
B.1.1 Strategy:	E&G SPACE SUPPORT	1,227,926	1,227,926	1,235,783	1,235,783	1,217,723	1,217,723	(10,203)	(10,203)
B.1.3 Strategy:	SMALL INSTITUTION SUPPLEMENT	750,000	750,000	688,138	688,138	1,316,566	1,316,566	566,566	566,566
Total, Method of Finance		14,234,214	14,222,092	12,047,675	12,035,555	15,235,409	15,218,444	1,001,195	996,352
Sam Houston State University									
A.1.1 Strategy:	OPERATIONS SUPPORT	55,573,963	55,573,966	55,992,311	55,992,314	54,841,608	54,841,607	(732,355)	(732,359)
A.1.2 Strategy:	TEACHING EXPERIENCE SUPPLEMENT	2,361,241	2,361,241	2,379,721	2,379,721	2,312,753	2,312,753	(48,488)	(48,488)
A.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	4,330,812	4,330,812	4,330,812	4,330,812	4,558,934	4,558,934	228,122	228,122
A.1.5 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	4,230,851	4,249,432	4,230,851	4,249,432	4,238,148	4,245,669	7,297	(3,763)
B.1.1 Strategy:	E&G SPACE SUPPORT	9,593,752	9,593,752	9,125,691	9,125,691	10,342,510	10,342,509	748,758	748,757
Educational and General Space Support									
Total, Method of Finance		92,607,614	90,179,994	90,294,810	90,187,192	92,810,948	90,372,263	203,334	185,071
Texas State University									
A.1.1 Strategy:	OPERATIONS SUPPORT	98,335,262	98,335,262	99,077,489	99,077,489	96,815,638	96,815,638	(1,519,624)	(1,519,624)
A.1.2 Strategy:	TEACHING EXPERIENCE SUPPLEMENT	2,489,449	2,489,448	2,508,932	2,508,931	2,418,555	2,418,554	(70,894)	(70,894)
A.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	8,201,991	8,201,991	8,201,991	8,201,991	8,253,278	8,253,278	51,287	51,287
A.1.5 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	6,928,885	6,944,183	6,928,885	6,944,183	6,934,893	6,941,085	6,008	(3,098)

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ARTICLE III - Agencies of Education									
Texas State University									
B.1.1 Strategy:	E&G SPACE SUPPORT	19,406,133	19,406,132	19,373,723	19,373,722	19,709,906	19,709,906	303,773	303,774
Educational and General Space Support									
C.1.2 Strategy:	SCHOOL SAFETY CENTER	4,547,125	4,547,124	929,900	929,900	5,495,472	5,495,472	948,347	948,348
Sul Ross State University									
A.1.1 Strategy:	OPERATIONS SUPPORT	4,854,015	4,854,015	4,891,162	4,891,162	4,663,690	4,663,690	(190,325)	(190,325)
A.1.2 Strategy:	TEACHING EXPERIENCE SUPPLEMENT	170,611	170,611	171,945	171,945	149,820	149,820	(20,791)	(20,791)
A.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	369,654	369,654	369,654	369,654	413,971	413,971	44,317	44,317
A.1.5 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	316,502	317,958	316,502	317,958	317,074	317,663	572	(295)
B.1.1 Strategy:	E&G SPACE SUPPORT	1,309,295	1,309,295	1,274,549	1,274,549	1,228,188	1,228,187	(46,361)	(46,362)
Educational and General Space Support									
Sul Ross State University Rio Grande College									
A.1.1 Strategy:	OPERATIONS SUPPORT	1,842,050	1,842,049	1,856,237	1,856,237	1,804,179	1,804,181	(37,871)	(37,868)
A.1.2 Strategy:	TEACHING EXPERIENCE SUPPLEMENT	118,371	118,371	119,299	119,299	123,518	123,518	4,219	4,219
A.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	69,630	69,630	69,630	69,630	69,507	69,507	(123)	(123)
A.1.5 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	123,745	123,839	123,745	123,839	123,782	123,820	37	(19)
C.2.2 Strategy:	INFRASTRUCTURE ADJUSTMENT	*	*	*	*	175,500	175,500	175,500	175,500
Total, Method of Finance		5,136,446	5,136,538	5,764,515	5,764,609	5,843,876	5,843,915	79,361	79,306
The University of Texas Southwestern Medical Center									
A.1.1 Strategy:	MEDICAL EDUCATION	42,296,339	42,296,339	42,297,562	42,297,562	41,993,599	41,993,599	(302,740)	(302,740)
A.1.2 Strategy:	BIOMEDICAL SCIENCES TRAINING	7,205,999	7,205,999	7,206,210	7,206,210	7,680,830	7,680,830	474,620	474,620
Graduate Training in Biomedical Sciences									
A.1.3 Strategy:	ALLIED HEALTH PROFESSIONS TRAINING	5,032,594	5,032,594	5,032,742	5,032,742	5,097,846	5,097,846	65,104	65,104

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ARTICLE III - Agencies of Education									
The University of Texas Southwestern Medical Center									
A.1.4 Strategy:	GRADUATE MEDICAL EDUCATION	8,232,537	8,232,537	8,232,805	8,232,805	8,202,611	8,202,611	(29,926)	(29,926)
A.2.1 Strategy:	STAFF GROUP INSURANCE PREMIUMS	812,146	812,146	812,146	812,146	646,088	646,088	(166,058)	(166,058)
B.1.1 Strategy:	RESEARCH ENHANCEMENT	6,957,850	6,957,850	6,958,152	6,958,152	6,949,001	6,949,001	(8,849)	(8,849)
B.1.2 Strategy:	PERFORMANCE BASED RESEARCH OPS	10,908,652	10,908,650	*	*	57,424,945	57,424,945	46,516,293	46,516,295
Performance Based Research Operations									
C.1.1 Strategy:	E&G SPACE SUPPORT	26,265,647	26,265,647	26,266,442	26,266,442	27,218,052	27,218,052	951,610	951,610
Total, Method of Finance		175,323,242	175,323,940	182,038,042	182,038,742	183,347,116	183,347,816	1,309,074	1,309,074
The University of Texas Medical Branch at Galveston									
A.1.1 Strategy:	MEDICAL EDUCATION	45,577,207	45,577,207	45,578,496	45,578,496	45,258,075	45,258,075	(319,132)	(319,132)
E.1.1 Strategy:	CHRONIC HOME DIALYSIS CENTER	889,335	889,335	513,446	513,446	*	*	(513,446)	(513,446)
A.1.2 Strategy:	BIOMEDICAL SCIENCES TRAINING	2,656,161	2,656,161	2,656,239	2,656,239	2,619,046	2,619,046	(37,115)	(37,115)
Graduate Training in Biomedical Sciences									
A.1.3 Strategy:	ALLIED HEALTH PROFESSIONS TRAINING	11,838,832	11,838,832	11,839,179	11,839,179	11,907,867	11,907,867	68,688	68,688
A.1.4 Strategy:	NURSING EDUCATION	13,539,209	13,539,209	13,539,607	13,539,607	13,764,557	13,764,557	224,950	224,950
E.1.4 Strategy:	SUPPORT FOR INDIGENT CARE	1,693,774	1,693,774	977,878	977,878	*	*	(977,878)	(977,878)
A.1.5 Strategy:	GRADUATE TRAINING IN PUBLIC HEALTH	667,034	667,034	667,053	667,053	682,888	682,888	15,835	15,835
A.1.6 Strategy:	GRADUATE MEDICAL EDUCATION	3,283,428	3,283,428	3,283,535	3,283,535	3,450,589	3,450,589	167,054	167,054
A.1.7 Strategy:	HEALTH SYSTEM OPERATIONS	*	*	*	*	153,040,903	153,040,903	153,040,903	153,040,903
A.2.1 Strategy:	STAFF GROUP INSURANCE PREMIUMS	2,520,454	2,520,454	2,520,454	2,520,454	2,552,719	2,552,719	32,265	32,265
B.1.1 Strategy:	RESEARCH ENHANCEMENT	3,238,612	3,238,612	3,238,712	3,238,712	3,172,969	3,172,969	(65,643)	(65,643)
C.1.1 Strategy:	E&G SPACE SUPPORT	13,644,922	13,644,922	13,645,335	13,645,335	13,292,414	13,292,414	(352,508)	(352,508)

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ARTICLE III - Agencies of Education									
The University of Texas Medical Branch at Galveston									
D.1.1 Strategy:	MEDICAL BRANCH HOSPITALS	150,457,794	150,457,794	147,457,795	147,457,795	*	*	(147,457,795)	(147,457,795)
Total, Method of Finance		285,270,763	285,270,263	285,273,515	285,273,015	285,006,028	285,005,528	(264,735)	(264,735)
The University of Texas Health Science Center at Houston									
A.1.1 Strategy:	MEDICAL EDUCATION	55,030,363	55,030,363	55,031,692	55,031,692	54,701,196	54,701,196	(329,167)	(329,167)
A.1.2 Strategy:	DENTAL EDUCATION	22,385,734	22,385,734	22,386,391	22,386,391	22,223,175	22,223,175	(162,559)	(162,559)
A.1.3 Strategy:	BIOMEDICAL SCIENCES TRAINING Graduate Training in Biomedical Sciences	5,002,540	5,002,540	5,002,682	5,002,682	5,115,879	5,115,879	113,197	113,197
A.1.5 Strategy:	NURSING EDUCATION	18,805,928	18,805,928	18,806,480	18,806,480	18,754,223	18,754,223	(51,705)	(51,705)
A.1.6 Strategy:	GRADUATE TRAINING IN PUBLIC HEALTH	20,489,270	20,489,270	20,489,765	20,489,765	20,584,875	20,584,875	95,110	95,110
A.1.7 Strategy:	GRADUATE MEDICAL EDUCATION	6,303,223	6,303,223	6,303,428	6,303,428	6,280,311	6,280,311	(22,912)	(22,912)
A.2.1 Strategy:	STAFF GROUP INSURANCE PREMIUMS	3,998,788	3,998,788	3,998,788	3,998,788	4,228,784	4,228,784	229,996	229,996
B.1.1 Strategy:	RESEARCH ENHANCEMENT	4,246,624	4,246,624	4,246,778	4,246,778	4,242,995	4,242,995	(3,629)	(3,629)
B.1.2 Strategy:	PERFORMANCE BASED RESEARCH OPS Performance Based Research Operations	*	*	*	*	12,738,080	12,738,080	12,738,080	12,738,080
C.1.1 Strategy:	E&G SPACE SUPPORT	22,285,216	22,285,216	22,285,891	22,285,891	22,749,403	22,749,403	463,512	463,512
E.3.1 Strategy:	HEART DISEASE/STROKE RESEARCH Heart Disease and Stroke Research	3,812,160	3,812,160	3,812,160	3,812,160	*	*	(3,812,160)	(3,812,160)
E.3.2 Strategy:	BIOTECHNOLOGY PROGRAM	693,120	693,120	693,120	693,120	*	*	(693,120)	(693,120)
E.3.3 Strategy:	WORLD'S GREATEST SCIENTIST	1,732,800	1,732,800	1,732,800	1,732,800	*	*	(1,732,800)	(1,732,800)
Total, Method of Finance		210,862,046	210,861,746	209,789,413	209,789,113	217,529,504	217,529,204	6,667,458	6,667,458
The University of Texas Health Science Center at San Antonio									

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ARTICLE III - Agencies of Education									
The University of Texas Health Science Center at San Antonio									
A.1.1 Strategy:	MEDICAL EDUCATION	42,176,338	42,176,338	42,177,497	42,177,497	41,889,320	41,889,320	(287,018)	(287,018)
A.1.2 Strategy:	DENTAL EDUCATION	23,172,231	23,172,231	23,172,907	23,172,907	23,004,815	23,004,815	(167,416)	(167,416)
A.1.3 Strategy:	BIOMEDICAL SCIENCES TRAINING Graduate Training in Biomedical Sciences	2,943,375	2,943,375	2,943,461	2,943,461	2,935,322	2,935,322	(8,053)	(8,053)
A.1.4 Strategy:	ALLIED HEALTH PROFESSIONS TRAINING	12,925,118	12,925,118	12,925,490	12,925,490	13,800,840	13,800,840	875,350	875,350
A.1.5 Strategy:	NURSING EDUCATION	9,146,251	9,146,251	9,146,520	9,146,520	9,086,185	9,086,185	(60,066)	(60,066)
A.1.6 Strategy:	GRADUATE MEDICAL EDUCATION	4,667,501	4,667,501	4,667,653	4,667,653	4,650,534	4,650,534	(16,967)	(16,967)
A.2.1 Strategy:	STAFF GROUP INSURANCE PREMIUMS	1,853,739	1,853,739	1,853,739	1,853,739	2,105,529	2,105,529	251,790	251,790
B.1.1 Strategy:	RESEARCH ENHANCEMENT	3,417,667	3,417,667	3,417,776	3,417,776	3,458,719	3,458,719	40,943	40,943
B.1.2 Strategy:	PERFORMANCE BASED RESEARCH OPS Performance Based Research Operations	*	*	*	*	9,224,000	9,224,000	9,224,000	9,224,000
C.1.1 Strategy:	E&G SPACE SUPPORT	14,505,589	14,505,589	14,506,028	14,506,028	14,843,511	14,843,511	337,483	337,483
E.2.1 Strategy:	SA-LIFE SCIENCES INSTITUTE (SALSI) SA - Life Sciences Institute (SALSI)	1,824,000	1,824,000	1,824,000	1,824,000	*	*	(1,824,000)	(1,824,000)
E.2.2 Strategy:	BARSHOP INSTITUTE FOR AGING STUDIES Barshop Institute for Longevity and Aging Studies-Alzheimer's Research	4,400,000	4,400,000	4,400,000	4,400,000	*	*	(4,400,000)	(4,400,000)
Total, Method of Finance		165,846,609	165,846,846	165,849,871	165,850,108	169,813,575	169,813,812	3,963,704	3,963,704
The University of Texas Rio Grande Valley School of Medicine									
A.1.1 Strategy:	MEDICAL EDUCATION	7,140,274	7,140,274	7,140,484	7,140,484	6,768,301	6,768,301	(371,973)	(371,973)
A.1.2 Strategy:	GRADUATE MEDICAL EDUCATION	1,006,598	1,006,598	1,006,631	1,006,631	1,002,939	1,002,939	(3,659)	(3,659)
A.2.1 Strategy:	STAFF GROUP INSURANCE PREMIUMS	58,797	58,797	58,797	58,797	68,148	68,148	9,351	9,351
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ARTICLE III - Agencies of Education									
The University of Texas Rio Grande Valley School of Medicine									
B.1.1 Strategy:	RESEARCH ENHANCEMENT	1,565,606	1,565,606	1,565,615	1,565,615	1,540,413	1,540,413	(25,193)	(25,193)
C.1.1 Strategy:	E&G SPACE SUPPORT	1,078,810	1,078,810	1,078,843	1,078,843	1,341,970	1,341,970	263,127	263,127
D.1.2 Strategy:	CANCER IMMUNOLOGY CENTER Cervical Dysplasia and Cancer Immunology Center	356,250	356,250	356,250	356,250	1,356,250	1,356,250	1,000,000	1,000,000
Total, Method of Finance		33,591,421	33,591,421	33,591,706	33,591,706	34,463,107	34,463,107	871,401	871,401
The University of Texas M.D. Anderson Cancer Center									
A.1.1 Strategy:	ALLIED HEALTH PROFESSIONS TRAINING	3,883,569	3,883,569	3,883,681	3,883,681	3,969,025	3,969,025	85,344	85,344
A.1.2 Strategy:	GRADUATE MEDICAL EDUCATION	880,774	880,774	880,802	880,802	877,572	877,572	(3,202)	(3,202)
A.3.1 Strategy:	STAFF GROUP INSURANCE PREMIUMS	21,725	21,725	21,725	21,725	22,409	22,409	684	684
B.1.1 Strategy:	RESEARCH ENHANCEMENT	11,646,403	11,646,403	11,646,960	11,646,960	11,529,638	11,529,638	(116,765)	(116,765)
C.1.1 Strategy:	E&G SPACE SUPPORT	32,948,780	32,948,780	32,949,778	32,949,778	31,646,673	31,646,673	(1,302,107)	(1,302,107)
Total, Method of Finance		213,108,812	213,109,163	213,115,081	213,115,432	211,772,878	211,773,229	(1,335,934)	(1,335,934)
The University of Texas Health Science Center at Tyler									
A.1.1 Strategy:	BIOMEDICAL SCIENCES TRAINING Graduate Training in Biomedical Sciences	466,340	466,340	466,344	466,344	404,580	404,580	(61,760)	(61,760)
A.1.2 Strategy:	PUBLIC HEALTH	774,675	774,675	774,686	774,686	739,791	739,791	(34,884)	(34,884)
A.1.3 Strategy:	GRADUATE MEDICAL EDUCATION	461,358	461,358	461,373	461,373	459,681	459,681	(1,677)	(1,677)
A.2.1 Strategy:	STAFF GROUP INSURANCE PREMIUMS	62,321	62,321	62,321	62,321	52,722	52,722	(9,599)	(9,599)
B.1.1 Strategy:	RESEARCH ENHANCEMENT	1,611,127	1,611,127	1,611,138	1,611,138	1,639,412	1,639,412	28,274	28,274
C.1.1 Strategy:	E&G SPACE SUPPORT	1,415,709	1,415,709	1,415,752	1,415,752	1,510,370	1,510,370	94,618	94,618
D.1.1 Strategy:	MENTAL HEALTH TRAINING PGMS. Mental Health Workforce Training Programs	4,000,000	4,000,000	4,000,000	4,000,000	6,730,000	6,730,000	2,730,000	2,730,000

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ARTICLE III - Agencies of Education									
The University of Texas Health Science Center at Tyler									
Total, Method of Finance		49,331,838	49,331,638	49,275,717	49,275,517	52,076,864	52,076,664	2,745,026	2,745,026
Texas A&M University System Health Science Center									
A.1.1 Strategy: MEDICAL EDUCATION		43,419,584	43,419,584	43,420,485	43,420,485	43,196,459	43,196,459	(223,125)	(223,125)
A.1.2 Strategy: DENTAL EDUCATION		22,697,886	22,697,886	22,698,552	22,698,552	22,577,330	22,577,330	(120,556)	(120,556)
A.1.3 Strategy: DENTAL HYGIENE EDUCATION		1,509,151	1,509,151	1,509,170	1,509,170	1,501,245	1,501,245	(7,906)	(7,906)
A.1.4 Strategy: BIOMEDICAL SCIENCES TRAINING Graduate Training in Biomedical Sciences		2,646,596	2,646,596	2,646,637	2,646,637	2,574,026	2,574,026	(72,570)	(72,570)
A.1.5 Strategy: NURSING EDUCATION		5,186,873	5,186,873	5,186,998	5,186,998	5,427,241	5,427,241	240,243	240,243
A.1.6 Strategy: RURAL PUBLIC HEALTH TRAINING Graduate Training in Rural Public Health		11,706,201	11,706,201	11,706,527	11,706,527	12,374,761	12,374,761	668,234	668,234
A.1.7 Strategy: PHARMACY EDUCATION		11,087,861	11,087,861	11,088,187	11,088,187	10,917,684	10,917,684	(170,177)	(170,177)
A.1.8 Strategy: GRADUATE MEDICAL EDUCATION		7,148,047	7,148,047	7,148,280	7,148,280	7,122,063	7,122,063	(25,984)	(25,984)
A.2.1 Strategy: STAFF GROUP INSURANCE PREMIUMS		1,162,155	1,162,155	1,162,155	1,162,155	1,246,346	1,246,346	84,191	84,191
B.1.1 Strategy: RESEARCH ENHANCEMENT		2,672,630	2,672,630	2,672,699	2,672,699	2,639,908	2,639,908	(32,722)	(32,722)
C.1.1 Strategy: E&G SPACE SUPPORT		8,923,532	8,923,532	8,923,802	8,923,802	8,695,632	8,695,632	(227,900)	(227,900)
University of North Texas Health Science Center at Fort Worth									
A.1.1 Strategy: MEDICAL EDUCATION		44,588,842	44,588,842	44,590,086	44,590,086	44,280,748	44,280,748	(308,094)	(308,094)
A.1.2 Strategy: BIOMEDICAL SCIENCES TRAINING Graduate Training in Biomedical Sciences		4,936,309	4,936,309	4,936,454	4,936,454	4,894,390	4,894,390	(41,919)	(41,919)
A.1.3 Strategy: GRADUATE TRAINING IN PUBLIC HEALTH		3,352,682	3,352,682	3,352,780	3,352,780	3,238,421	3,238,421	(114,261)	(114,261)
A.1.4 Strategy: ALLIED HEALTH PROFESSIONS TRAINING		5,597,156	5,597,156	5,597,320	5,597,320	5,381,685	5,381,685	(215,471)	(215,471)

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ARTICLE III - Agencies of Education									
University of North Texas Health Science Center at Fort Worth									
A.1.5 Strategy:	PHARMACY EDUCATION	10,818,855	10,818,855	10,819,172	10,819,172	10,977,940	10,977,940	158,768	158,768
A.1.6 Strategy:	GRADUATE MEDICAL EDUCATION	2,426,621	2,426,621	2,426,700	2,426,700	2,417,800	2,417,800	(8,821)	(8,821)
A.2.1 Strategy:	STAFF GROUP INSURANCE PREMIUMS	1,131,660	1,131,660	1,131,660	1,131,660	1,038,526	1,038,526	(93,134)	(93,134)
B.1.1 Strategy:	RESEARCH ENHANCEMENT	1,954,053	1,954,053	1,954,083	1,954,083	1,948,135	1,948,135	(5,918)	(5,918)
C.1.1 Strategy:	E&G SPACE SUPPORT	4,710,345	4,710,345	4,710,487	4,710,487	4,419,255	4,419,255	(291,090)	(291,090)
D.2.4 Strategy:	FORENSIC GENETIC RESEARCH/EDUCATION	*	*	*	*	5,000,000	5,000,000	5,000,000	5,000,000
Forensic Genetic Research and Education									
Total, Method of Finance		102,786,880	102,502,252	102,789,099	102,504,471	106,867,257	106,582,629	4,078,158	4,078,158
Texas Tech University Health Sciences Center									
A.1.1 Strategy:	MEDICAL EDUCATION	40,762,328	40,762,328	40,763,313	40,763,313	40,518,463	40,518,463	(243,865)	(243,865)
A.1.2 Strategy:	BIOMEDICAL SCIENCES TRAINING	2,570,880	2,570,880	2,570,928	2,570,928	2,664,906	2,664,906	93,978	93,978
Graduate Training in Biomedical Sciences									
A.1.3 Strategy:	ALLIED HEALTH PROFESSIONS TRAINING	17,275,844	17,275,844	17,276,300	17,276,300	17,797,581	17,797,581	521,281	521,281
A.1.4 Strategy:	NURSING EDUCATION	25,615,300	25,615,300	25,616,027	25,616,027	25,621,696	25,621,696	5,669	5,669
A.1.5 Strategy:	PHARMACY EDUCATION	17,392,359	17,392,359	17,392,869	17,392,869	17,223,159	17,223,159	(169,200)	(169,200)
A.1.6 Strategy:	GRADUATE TRAINING IN PUBLIC HEALTH	1,035,093	1,035,093	1,035,116	1,035,116	1,321,572	1,321,572	286,456	286,456
A.1.7 Strategy:	GRADUATE MEDICAL EDUCATION	2,864,012	2,864,012	2,864,105	2,864,105	2,853,601	2,853,601	(10,411)	(10,411)
A.2.1 Strategy:	STAFF GROUP INSURANCE PREMIUMS	1,690,517	1,690,517	1,690,517	1,690,517	1,697,300	1,697,300	6,783	6,783
B.1.1 Strategy:	RESEARCH ENHANCEMENT	1,896,545	1,896,545	1,896,571	1,896,571	1,857,567	1,857,567	(38,978)	(38,978)
C.1.1 Strategy:	E&G SPACE SUPPORT	9,311,345	9,311,345	9,311,627	9,311,627	9,336,454	9,336,454	24,827	24,827
D.1.3 Strategy:	PHYSICIAN ASSISTANT PROGRAM	300,363	300,363	300,363	300,363	450,363	450,363	150,000	150,000

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ARTICLE III - Agencies of Education									
Texas Tech University Health Sciences Center at El Paso									
A.1.1 Strategy:	MEDICAL EDUCATION	19,166,125	19,166,125	19,166,687	19,166,687	19,026,966	19,026,966	(139,159)	(139,159)
A.1.2 Strategy:	BIOMEDICAL SCIENCES TRAINING Graduate Training in Biomedical Sciences	349,077	349,077	349,087	349,087	334,298	334,298	(14,779)	(14,779)
A.1.3 Strategy:	NURSING EDUCATION	3,507,267	3,507,267	3,507,368	3,507,368	3,588,793	3,588,793	81,425	81,425
A.1.4 Strategy:	GRADUATE MEDICAL EDUCATION	1,539,856	1,539,856	1,539,906	1,539,906	1,534,258	1,534,258	(5,598)	(5,598)
A.2.1 Strategy:	STAFF GROUP INSURANCE PREMIUMS	247,264	247,264	247,264	247,264	244,514	244,514	(2,750)	(2,750)
B.1.1 Strategy:	RESEARCH ENHANCEMENT	1,613,212	1,613,212	1,613,223	1,613,223	1,560,257	1,560,257	(52,955)	(52,955)
C.1.1 Strategy:	E&G SPACE SUPPORT	2,964,483	2,964,483	2,964,573	2,964,573	2,878,397	2,878,397	(86,086)	(86,086)
Total, Method of Finance		76,266,320	76,250,712	76,267,144	76,251,536	76,046,519	76,030,911	(219,801)	(219,801)
Public Community/Junior Colleges									
AE.1.2 Strategy:	STUDENT SUCCESS	512,461	512,460	498,006	498,005	513,675	513,674	1,214	1,214
A.1.3 Strategy:	CONTACT HOUR FUNDING	52,682,544	52,682,549	52,682,544	52,682,549	52,933,955	52,933,963	251,411	251,414
B.1.2 Strategy:	STUDENT SUCCESS	956,247	956,247	921,901	921,900	964,083	964,083	7,836	7,836
B.1.3 Strategy:	CONTACT HOUR FUNDING	6,138,685	6,138,685	6,138,685	6,138,685	6,128,147	6,128,147	(10,538)	(10,538)
AE.1.3 Strategy:	CONTACT HOUR FUNDING	3,711,343	3,711,343	3,711,343	3,711,343	3,773,678	3,773,678	62,335	62,335
AF.1.2 Strategy:	STUDENT SUCCESS	899,067	899,066	850,441	850,440	920,842	920,842	21,775	21,776
AF.1.3 Strategy:	CONTACT HOUR FUNDING	7,178,237	7,178,237	7,178,237	7,178,237	8,040,322	8,040,321	862,085	862,084
AG.1.2 Strategy:	STUDENT SUCCESS	458,577	458,576	453,211	453,211	448,467	448,467	(4,744)	(4,744)
AG.1.3 Strategy:	CONTACT HOUR FUNDING	3,881,297	3,881,296	3,881,297	3,881,296	3,732,910	3,732,909	(148,387)	(148,387)
AH.1.2 Strategy:	STUDENT SUCCESS	1,015,095	1,015,095	978,050	978,050	930,927	930,926	(47,123)	(47,124)
C.1.3 Strategy:	CONTACT HOUR FUNDING	12,882,073	12,882,072	12,882,073	12,882,072	12,450,969	12,450,968	(431,104)	(431,104)

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ARTICLE III - Agencies of Education					
Public Community/Junior Colleges					
D.1.2 Strategy:	STUDENT SUCCESS	856,917	852,325	830,529	(21,796) (21,795)
AH.1.3 Strategy:	CONTACT HOUR FUNDING	6,203,923	6,203,923	6,330,320	126,397 126,396
AI.1.3 Strategy:	CONTACT HOUR FUNDING	2,728,051	2,728,051	2,770,716	42,665 42,664
AJ.1.3 Strategy:	CONTACT HOUR FUNDING	36,033,067	36,033,067	36,213,885	180,818 180,819
AK.1.2 Strategy:	STUDENT SUCCESS	1,651,208	1,587,670	1,553,581	(34,089) (34,090)
AK.1.3 Strategy:	CONTACT HOUR FUNDING	11,197,433	11,197,433	11,153,712	(43,721) (43,721)
AL.1.1 Strategy:	BACHELOR OF APPLIED TECHNOLOGY	1,310,397	1,324,467	1,307,616	(2,781) (2,781)
D.1.3 Strategy:	CONTACT HOUR FUNDING	5,733,174	5,733,174	5,795,516	62,342 62,342
E.1.3 Strategy:	CONTACT HOUR FUNDING	37,291,345	37,291,345	37,648,547	357,202 357,202
F.1.2 Strategy:	STUDENT SUCCESS	3,569,573	3,541,683	3,862,501	292,928 292,928
F.1.3 Strategy:	CONTACT HOUR FUNDING	19,710,820	19,710,820	19,921,813	210,994 210,994
G.1.1 Strategy:	BACHELOR OF APPLIED TECHNOLOGY	209,115	211,361	194,426	(14,689) (14,689)
AL.1.4 Strategy:	CONTACT HOUR FUNDING	34,185,647	34,185,647	34,837,645	651,997 651,997
AM.1.2 Strategy:	STUDENT SUCCESS	1,013,698	950,091	1,036,666	22,968 22,968
AM.1.3 Strategy:	CONTACT HOUR FUNDING	6,636,960	6,636,960	6,745,638	108,678 108,678
AN.1.3 Strategy:	CONTACT HOUR FUNDING	49,100,629	49,100,629	47,900,537	(1,200,092) (1,200,093)
AO.1.2 Strategy:	STUDENT SUCCESS	924,320	895,440	871,011	(24,429) (24,429)
AO.1.3 Strategy:	CONTACT HOUR FUNDING	5,569,030	5,569,030	5,471,043	(97,987) (97,988)
AP.1.3 Strategy:	CONTACT HOUR FUNDING	5,859,416	5,859,416	6,007,201	147,784 147,784
AQ.1.2 Strategy:	STUDENT SUCCESS	714,167	677,897	762,301	48,134 48,134

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ARTICLE III - Agencies of Education									
Public Community/Junior Colleges									
AQ.1.3 Strategy:	CONTACT HOUR FUNDING	5,341,246	5,341,245	5,341,246	5,341,245	5,606,099	5,606,098	264,853	264,853
AR.1.3 Strategy:	CONTACT HOUR FUNDING	9,184,588	9,184,588	9,184,588	9,184,588	9,872,679	9,872,679	688,091	688,091
AS.1.1 Strategy:	BACHELOR OF APPLIED TECHNOLOGY	14,744	14,744	14,902	14,902	20,027	20,027	5,125	5,125
AS.1.4 Strategy:	CONTACT HOUR FUNDING	15,007,694	15,007,694	15,007,694	15,007,694	15,391,039	15,391,038	383,345	383,344
AT.1.2 Strategy:	STUDENT SUCCESS	574,318	574,318	572,195	572,195	543,725	543,725	(28,470)	(28,470)
AT.1.3 Strategy:	CONTACT HOUR FUNDING	4,452,738	4,452,738	4,452,738	4,452,738	4,114,319	4,114,318	(338,419)	(338,420)
AU.1.2 Strategy:	STUDENT SUCCESS	674,849	674,848	659,311	659,310	649,676	649,675	(9,635)	(9,635)
AU.1.3 Strategy:	CONTACT HOUR FUNDING	4,319,782	4,319,782	4,319,782	4,319,782	4,204,979	4,204,978	(114,803)	(114,804)
AV.1.2 Strategy:	STUDENT SUCCESS	992,332	992,332	968,816	968,815	967,298	967,298	(1,518)	(1,517)
AV.1.3 Strategy:	CONTACT HOUR FUNDING	7,464,985	7,464,985	7,464,985	7,464,985	7,411,974	7,411,974	(53,011)	(53,011)
AW.1.2 Strategy:	STUDENT SUCCESS	446,841	446,841	430,163	430,163	401,471	401,471	(28,692)	(28,692)
AW.1.3 Strategy:	CONTACT HOUR FUNDING	2,893,347	2,893,346	2,893,347	2,893,346	2,847,985	2,847,984	(45,362)	(45,362)
AX.1.2 Strategy:	STUDENT SUCCESS	1,402,803	1,402,802	1,362,003	1,362,003	1,315,039	1,315,039	(46,964)	(46,964)
AX.1.3 Strategy:	CONTACT HOUR FUNDING	7,382,312	7,382,312	7,382,312	7,382,312	7,649,839	7,649,838	267,527	267,526
G.1.4 Strategy:	CONTACT HOUR FUNDING	3,996,328	3,996,327	3,996,328	3,996,327	3,969,541	3,969,541	(26,787)	(26,786)
H.1.2 Strategy:	STUDENT SUCCESS	2,230,195	2,230,195	2,101,529	2,101,529	2,035,846	2,035,846	(65,683)	(65,683)
H.1.3 Strategy:	CONTACT HOUR FUNDING	13,425,222	13,425,221	13,425,222	13,425,221	13,664,588	13,664,587	239,366	239,366
I.1.2 Strategy:	STUDENT SUCCESS	645,653	645,653	624,072	624,072	604,688	604,687	(19,384)	(19,385)
I.1.3 Strategy:	CONTACT HOUR FUNDING	4,045,245	4,045,244	4,045,245	4,045,244	4,067,741	4,067,741	22,496	22,497
J.1.3 Strategy:	CONTACT HOUR FUNDING	2,013,658	2,013,658	2,013,658	2,013,658	1,966,370	1,966,370	(47,288)	(47,288)

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ARTICLE III - Agencies of Education									
Public Community/Junior Colleges									
K.1.3 Strategy:	CONTACT HOUR FUNDING	5,161,472	5,161,471	5,161,472	5,161,471	4,934,085	4,934,085	(227,387)	(227,386)
K.1.4 Strategy:	FORMULA HOLD HARMLESS	*	*	*	*	459,383	459,383	459,383	459,383
L.1.2 Strategy:	STUDENT SUCCESS	695,345	695,345	685,030	685,030	726,292	726,292	30,947	30,947
L.1.3 Strategy:	CONTACT HOUR FUNDING	5,114,139	5,114,139	5,114,139	5,114,139	5,126,739	5,126,738	12,600	12,599
M.1.3 Strategy:	CONTACT HOUR FUNDING	32,767,799	32,767,799	32,767,799	32,767,799	34,207,367	34,207,366	1,439,568	1,439,567
N.1.3 Strategy:	CONTACT HOUR FUNDING	83,339,406	83,339,406	83,339,406	83,339,406	83,339,382	83,339,382	(24)	(24)
O.1.2 Strategy:	STUDENT SUCCESS	1,602,932	1,602,932	1,538,199	1,538,199	1,624,493	1,624,492	21,561	21,560
O.1.3 Strategy:	CONTACT HOUR FUNDING	13,831,962	13,831,962	13,831,962	13,831,962	14,174,572	14,174,571	342,610	342,609
P.1.3 Strategy:	CONTACT HOUR FUNDING	26,920,492	26,920,491	26,920,492	26,920,491	26,649,523	26,649,522	(270,969)	(270,969)
Q.1.2 Strategy:	STUDENT SUCCESS	280,870	280,870	274,304	274,303	269,335	269,335	(4,969)	(4,968)
Q.1.3 Strategy:	CONTACT HOUR FUNDING	1,666,216	1,666,215	1,666,195	1,666,195	1,588,800	1,588,800	(77,395)	(77,395)
R.1.3 Strategy:	CONTACT HOUR FUNDING	3,407,087	3,407,086	3,407,087	3,407,086	3,538,300	3,538,299	131,213	131,213
S.1.2 Strategy:	STUDENT SUCCESS	760,428	760,427	744,819	744,819	684,317	684,317	(60,502)	(60,502)
S.1.3 Strategy:	CONTACT HOUR FUNDING	5,402,139	5,402,139	5,402,139	5,402,139	5,408,215	5,408,215	6,076	6,076
T.1.3 Strategy:	CONTACT HOUR FUNDING	5,262,546	5,262,546	5,262,546	5,262,546	5,335,440	5,335,439	72,894	72,893
U.1.3 Strategy:	CONTACT HOUR FUNDING	58,187,251	58,187,251	58,187,251	58,187,251	58,475,067	58,475,066	287,816	287,815
U.2.1 Strategy:	RGNL RESP EMERGENCY TRAINING CENTER Regional Response Emergency Training Center	*	*	*	*	1,250,000	1,250,000	1,250,000	1,250,000
V.1.2 Strategy:	STUDENT SUCCESS	632,995	632,995	622,075	622,074	620,899	620,899	(1,176)	(1,175)
V.1.3 Strategy:	CONTACT HOUR FUNDING	5,478,989	5,478,989	5,478,989	5,478,989	5,543,175	5,543,174	64,186	64,185
W.1.2 Strategy:	STUDENT SUCCESS	1,025,684	1,025,683	978,795	978,795	960,454	960,454	(18,341)	(18,341)

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Public Community/Junior Colleges									
W.1.3 Strategy:	CONTACT HOUR FUNDING	7,366,904	7,366,903	7,366,904	7,366,903	7,527,457	7,527,456	160,553	160,553
W.1.4 Strategy:	FORMULA HOLD HARMLESS	*	*	*	*	73,954	73,954	73,954	73,954
X.1.2 Strategy:	STUDENT SUCCESS	1,407,864	1,407,864	1,346,407	1,346,407	1,434,745	1,434,744	26,881	26,880
X.1.3 Strategy:	CONTACT HOUR FUNDING	9,348,586	9,348,585	9,348,586	9,348,585	9,232,776	9,232,776	(115,810)	(115,809)
Y.1.2 Strategy:	STUDENT SUCCESS	1,117,543	1,117,542	1,068,394	1,068,393	1,150,346	1,150,345	32,803	32,803
Y.1.3 Strategy:	CONTACT HOUR FUNDING	8,505,916	8,505,915	8,505,916	8,505,915	8,593,687	8,593,686	87,771	87,771
Z.1.3 Strategy:	CONTACT HOUR FUNDING	72,018,438	72,018,437	72,018,438	72,018,437	67,796,794	67,796,794	(4,221,644)	(4,221,643)
AA.1.3 Strategy:	CONTACT HOUR FUNDING	10,374,372	10,374,372	10,374,372	10,374,372	10,403,331	10,403,331	28,959	28,959
AB.1.3 Strategy:	STUDENT SUCCESS	871,386	871,385	839,376	839,376	838,614	838,613	(762)	(763)
AB.1.4 Strategy:	CONTACT HOUR FUNDING	5,802,204	5,802,203	5,802,204	5,802,203	5,672,780	5,672,779	(129,424)	(129,424)
AB.1.5 Strategy:	FORMULA HOLD HARMLESS	*	*	*	*	441,132	441,132	441,132	441,132
AC.1.2 Strategy:	STUDENT SUCCESS	1,638,255	1,638,254	1,586,372	1,586,372	1,529,252	1,529,251	(57,120)	(57,121)
AC.1.3 Strategy:	CONTACT HOUR FUNDING	11,421,633	11,421,632	11,421,633	11,421,632	11,153,177	11,153,176	(268,456)	(268,456)
AD.1.2 Strategy:	STUDENT SUCCESS	1,598,856	1,598,855	1,563,904	1,563,904	1,497,378	1,497,378	(66,526)	(66,526)
AD.1.3 Strategy:	CONTACT HOUR FUNDING	9,242,061	9,242,060	9,242,061	9,242,060	9,546,052	9,546,052	303,991	303,992
Texas State Technical College - Harlingen									
A.1.1 Strategy:	INSTRUCTION AND ADMINISTRATION	18,333,906	18,426,471	22,828,094	22,920,659	24,106,517	24,199,077	1,278,423	1,278,418
A.1.2 Strategy:	STAFF GROUP INSURANCE PREMIUMS	211,459	211,459	211,459	211,459	209,338	209,338	(2,121)	(2,121)
B.1.1 Strategy:	E&G SPACE SUPPORT Educational and General Space Support	2,266,440	2,266,440	2,237,143	2,237,143	2,233,231	2,233,231	(3,912)	(3,912)

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ARTICLE III - Agencies of Education									
Texas State Technical College - Harlingen									
Total, Method of Finance		23,242,295	23,552,648	27,470,324	27,580,677	29,262,859	29,573,207	1,792,535	1,992,530
Texas State Technical College - West Texas									
A.1.2 Strategy: STAFF GROUP INSURANCE PREMIUMS		89,413	89,413	89,413	89,413	97,755	97,755	8,342	8,342
B.1.1 Strategy: E&G SPACE SUPPORT		738,197	738,197	662,551	662,551	847,542	847,542	109,345	109,345
Educational and General Space Support									
Texas State Technical College - Marshall									
A.1.2 Strategy: STAFF GROUP INSURANCE PREMIUMS		47,642	47,642	47,642	47,642	40,113	40,113	(7,529)	(7,529)
B.1.1 Strategy: E&G SPACE SUPPORT		358,600	358,600	335,069	335,069	383,187	383,187	24,587	24,587
Educational and General Space Support									
Texas State Technical College - Waco									
A.1.1 Strategy: INSTRUCTION AND ADMINISTRATION		25,598,971	25,700,476	32,206,548	32,308,053	32,274,517	32,376,023	67,969	67,970
Intruccion and Administration									
A.1.2 Strategy: STAFF GROUP INSURANCE PREMIUMS		268,235	268,235	268,235	268,235	250,952	250,952	(17,283)	(17,283)
B.1.1 Strategy: E&G SPACE SUPPORT		2,561,977	2,561,977	2,511,158	2,511,158	2,466,717	2,466,717	(44,441)	(44,441)
Educational and General Space Support									
Total, Method of Finance		30,691,946	30,811,512	37,311,842	37,431,408	37,538,232	37,657,799	226,390	226,391
Technical State Technical College - Ft. Bend									
A.1.1 Strategy: STAFF GROUP INSURANCE PREMIUMS		211,459	211,459	211,459	211,459	17,009	17,009	(194,450)	(194,450)
B.1.1 Strategy: E&G SPACE SUPPORT		284,628	300,001	255,043	270,416	534,488	549,861	249,860	249,860
Educational and General Space Support									
Total, Method of Finance		5,919,436	5,932,778	6,202,988	6,216,331	6,258,129	6,271,471	55,141	55,140
Technical State Technical College - North Texas									

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ARTICLE III - Agencies of Education									
Technical State Technical College - North Texas									
A.1.1 Strategy:	STAFF GROUP INSURANCE PREMIUMS	47,642	47,642	47,642	47,642	11,994	11,994	(35,648)	(35,648)
B.1.1 Strategy:	E&G SPACE SUPPORT	197,679	205,752	173,330	181,403	233,536	241,609	35,857	35,857
Educational and General Space Support									
Texas A&M AgriLife Research									
D.1.2 Strategy:	INFRASTRUCTURE SUPPORT IN BRAZOS CO	6,372,174	6,372,174	6,429,893	6,429,893	6,235,996	6,235,995	(136,178)	(136,179)
Infrastructure Support - In Brazos County									
D.1.3 Strategy:	INFRASTRUCT SUPP OUTSIDE BRAZOS CO	3,201,306	3,201,306	3,201,306	3,201,306	3,404,643	3,404,642	203,337	203,336
Infrastructure Support - Outside Brazos County									
Total, Method of Finance		71,649,474	71,649,475	71,707,193	71,707,194	71,716,633	71,716,632	9,440	9,438
Texas A&M AgriLife Extension Service									
A.1.1 Strategy:	HEALTH AND SAFETY EDUCATION	14,363,052	14,363,052	14,363,052	14,363,052	16,213,052	16,213,052	1,850,000	1,850,000
Conduct Education Programs: Nutrition, Safety and Dependent Care									
B.1.1 Strategy:	EXTEND ED ON AG, NAT RES & ECON DEV	35,513,052	35,513,052	34,513,052	34,513,052	37,063,052	37,063,052	1,550,000	1,550,000
Extend Education on Agriculture, Natural Resources & Economic Develop									
F.1.2 Strategy:	INFRASTRUCTURE SUPPORT IN BRAZOS CO	712,879	712,878	719,336	719,335	705,468	705,468	(7,411)	(7,410)
Infrastructure Support - In Brazos County									
F.1.3 Strategy:	INFRASTRUCT SUPP OUTSIDE BRAZOS CO	657,243	657,243	657,243	657,243	693,546	693,546	36,303	36,303
Infrastructure Support - Outside Brazos County									
Total, Method of Finance		71,778,084	71,778,083	70,784,541	70,784,540	75,206,976	75,206,976	3,428,892	3,428,893
Texas A&M Engineering Experiment Station									
C.1.2 Strategy:	INFRASTRUCTURE SUPPORT	5,560,022	5,560,021	5,610,384	5,610,384	5,627,814	5,627,814	17,430	17,430

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ARTICLE III - Agencies of Education									
Texas A&M Transportation Institute									
C.1.2 Strategy:	INFRASTRUCTURE SUPPORT	2,320,221	2,320,220	2,341,237	2,341,237	2,315,329	2,315,328	(4,892)	(4,892)
Total, Method of Finance		72,898,504	73,856,103	72,919,520	73,877,120	72,893,612	73,851,211	(4,892)	(4,892)
Texas A&M Engineering Extension Service									
E.1.2 Strategy:	INFRASTRUCTURE SUPPORT	1,780,202	1,780,202	1,796,327	1,796,327	1,895,444	1,895,444	99,117	99,117
Total, Method of Finance		89,725,220	89,725,220	89,741,345	89,741,345	89,840,462	89,840,462	99,117	99,117
Texas A&M Forest Service									
B.1.1 Strategy:	TWPP - TFS OPERATIONS	28,021,253	28,021,253	28,021,253	28,021,253	28,121,253	28,121,253	100,000	100,000
Texas Wildlife Protection Plan - Texas A&M Forest Service Operations									
D.1.2 Strategy:	INFRASTRUCTURE SUPPORT IN BRAZOS CO Infrastructure Support - In Brazos County	142,924	142,923	144,218	144,218	140,095	140,094	(2,829)	(2,829)
D.1.3 Strategy:	INFRASTRUCT SUPP OUTSIDE BRAZOS CO Infrastructure Support - Outside Brazos County	732,292	732,291	732,292	732,291	487,954	487,954	(244,338)	(244,337)
Total, Method of Finance		61,970,324	61,970,323	61,971,618	61,971,618	61,823,157	61,823,157	(147,167)	(147,166)
Texas A&M Veterinary Medical Diagnostic Laboratory									
C.1.2 Strategy:	INFRASTRUCTURE SUPPORT IN BRAZOS CO Infrastructure Support - In Brazos County	561,849	561,848	566,938	566,938	549,287	549,286	(12,562)	(12,562)
C.1.3 Strategy:	INFRASTRUCT SUPP OUTSIDE BRAZOS CO Infrastructure Support - Outside Brazos County	84,220	84,219	84,220	84,219	88,918	88,917	4,698	4,698
Retirement and Group Insurance									
A.1.1 Strategy:	RETIREMENT - PUBLIC EDUCATION Retirement - Public Education. Estimated	10,449,869	10,502,119	10,449,869	10,502,119	10,449,870	10,502,119	1	0
A.1.3 Strategy:	GROUP INSURANCE - PUBLIC EDUCATION Group Insurance - Public Education Contributions. Estimated.	25,052,754	25,565,753	25,052,754	25,565,753	25,052,754	25,565,752	0	(1)

\* - Not Printed in the Bill



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ARTICLE III - Agencies of Education

Retirement and Group Insurance

Social Security and Benefit Replacement Pay

A.1.1 Strategy: STATE MATCH - EMPLOYER - PUBLIC ED State Match -- Employer -- Public Education. Estimated	13,338,871	13,405,566	13,338,871	13,405,566	13,338,871	13,405,565	0	(1)
A.1.2 Strategy: STATE MATCH-EMPLOYER-HIGHER ED State Match -- Employer -- Higher Education. Estimated	313,423,624	319,735,988	313,423,624	319,735,988	331,212,559	337,884,260	17,788,935	18,148,272
A.1.3 Strategy: BRP -- PUBLIC EDUCATION Benefit Replacement Pay -- Public Education. Estimated	162,055	137,747	162,055	137,747	162,054	137,746	(1)	(1)

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ARTICLE IV - The Judiciary					
Court of Criminal Appeals					
A.1.1 Strategy:	APPELLATE COURT OPERATIONS	6,743,7846,747,332 & UB	6,807,9866,807,988 & UB	6,646,1346,692,603 & UB	(97,650)(54,729)
Office of Court Administration, Texas Judicial Council					
A.1.2 Strategy:	INFORMATION TECHNOLOGY	67,709,78130,836,778 & UB	51,899,60528,825,198 & UB	52,059,60528,665,198 & UB	0(160,000)
State Law Library					
A.1.1 Strategy:	ADMINISTRATION AND OPERATIONS	1,113,5701,113,936	1,016,0521,016,051	1,113,5701,127,069	013,133
Retirement and Group Insurance					
A.1.1 Strategy:	RETIREMENT CONTRIBUTIONS Retirement Contributions. Estimated	7,439,3557,475,475	7,223,8957,260,015	7,555,8857,593,665	116,530118,190
A.1.2 Strategy:	GROUP INSURANCE Group Insurance Contributions. Estimated.	21,585,45922,015,049	21,585,45922,015,049	21,993,53122,423,120	408,072408,071
Social Security and Benefit Replacement Pay					
A.1.1 Strategy:	STATE MATCH -- EMPLOYER State Match -- Employer. Estimated	11,895,40911,954,860	11,890,36511,949,816	12,164,64912,225,472	269,240270,612

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<b>ARTICLE V - Public Safety and Criminal Justice</b>									
<b>Department of Criminal Justice</b>									
C.1.2 Strategy:	CORRECTIONAL SUPPORT OPERATIONS	111,169,838	85,169,838	94,169,838	84,169,838	84,169,838	84,169,838	(10,000,000)	0
F.1.1 Strategy:	CENTRAL ADMINISTRATION	28,951,370	28,951,369	28,951,370	28,951,369	28,960,371	28,960,370	9,001	9,001
F.1.4 Strategy:	INFORMATION RESOURCES	49,333,582	41,696,860	49,333,582	41,696,860	33,240,582	33,625,860	(16,093,000)	(8,071,000)
G.1.1 Strategy:	MAJOR REPAIR OF FACILITIES	100,050,000	UB	29,930,000	UB	0	0	(29,930,000)	0 (UB)
<b>Juvenile Justice Department</b>									
A.1.3 Strategy:	COMMUNITY PROGRAMS	44,429,895	44,429,896	44,429,895	44,429,896	44,679,895	44,679,896	250,000	250,000
B.1.3 Strategy:	FACILITY SUPERVISION & FOOD SERVICE Facility Supervision and Food Service	61,165,910	59,972,912	55,447,016	58,460,411	58,852,313	61,062,710	0	1,089,798
B.1.5 Strategy:	HALFWAY HOUSE OPERATIONS	8,665,288	8,665,288	8,665,288	8,665,288	8,765,288	8,765,288	100,000	100,000
B.1.9 Strategy:	CONTRACT RESIDENTIAL PLACEMENTS	11,218,548	13,356,483	8,105,600	8,084,000	8,005,600	7,984,000	(100,000)	(100,000)
<b>Commission on Law Enforcement</b>									
A.1.2 Strategy:	STANDARDS DEVELOPMENT Standards Development and Academy Evaluations	216,933	221,330	216,933	221,330	223,796	228,193	6,863	6,863
C.1.1 Strategy:	INDIRECT ADMINISTRATION	405,312	410,292	406,936	411,916	419,038	424,018	12,102	12,102
<b>Military Department</b>									
B.1.1 Strategy:	FACILITIES MANAGEMENT & OPERATIONS Facilities Management and Operations	42,153,314	42,227,608	65,063,527	64,210,177	70,489,475	69,636,125	5,425,948	5,425,948
<b>Department of Public Safety</b>									
B.1.2 Strategy:	ROUTINE OPERATIONS	210,545,853	209,394,219	210,295,853	209,144,219	214,045,853	212,894,219	3,500,000	3,500,000
E.1.1 Strategy:	CRIME LABORATORY SERVICES	43,822,038	42,193,445	65,721,738	56,164,314	66,896,483	56,789,569	1,174,745	625,255
E.1.2 Strategy:	CRIME RECORDS SERVICES	42,106,231	42,106,231	35,872,898	36,666,231	35,584,318	36,414,380	(288,580)	(251,851)

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ARTICLE V - Public Safety and Criminal Justice									
Department of Public Safety									
E.2.1 Strategy:	ISSUANCE & MODERNIZATION	12,368,963	12,368,963	18,602,296	17,808,963	18,890,876	18,060,814	288,580	251,851
Regulatory Services Issuance and Modernization									
F.1.1 Strategy:	DRIVER LICENSE SERVICES	130,727,489	122,727,489	219,129,007	219,129,007	242,883,425	212,874,589	23,754,418	0
G.1.5 Strategy:	TRAINING ACADEMY AND DEVELOPMENT	19,027,053	12,657,778	21,472,416	21,472,416	21,472,416	11,472,416	0	(1,185,362)
Retirement and Group Insurance									
A.1.1 Strategy:	RETIREMENT CONTRIBUTIONS	209,658,211	210,706,500	209,658,211	210,706,500	222,435,412	223,510,524	12,777,201	12,804,024
Retirement Contributions. Estimated									
A.1.2 Strategy:	GROUP INSURANCE	647,062,212	658,153,912	647,062,212	658,153,912	655,616,031	666,707,731	8,553,819	8,553,819
Group Insurance Contributions. Estimated.									
A.1.4 Strategy:	LECOS RETIREMENT PROGRAM	8,448,556	8,448,556	8,448,556	8,448,556	8,693,996	8,693,996	245,440	245,440
LECOS Retirement Program Contributions. Estimated.									
Social Security and Benefit Replacement Pay									
A.1.1 Strategy:	STATE MATCH -- EMPLOYER	190,396,981	191,348,967	190,396,981	191,348,967	201,629,274	202,607,574	11,232,293	11,258,607
State Match -- Employer. Estimated									
A.1.2 Strategy:	BENEFIT REPLACEMENT PAY	2,418,568	2,055,783	2,418,568	2,055,783	2,418,568	2,055,782	0	(1)
Benefit Replacement Pay. Estimated									

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ARTICLE VI - Natural Resources

Department of Agriculture

C.1.2 Strategy: NUTRITION ASSISTANCE (STATE)  
Nutrition Assistance for At-Risk Children and Adults (State)

Animal Health Commission

B.1.2 Strategy: INFORMATION RESOURCES

Commission on Environmental Quality

A.3.1 Strategy: RADIOACTIVE MATERIALS MGMT  
Radioactive Materials Management

D.1.2 Strategy: HAZARDOUS MATERIALS CLEANUP

F.1.2 Strategy: INFORMATION RESOURCES

Parks and Wildlife Department

B.2.1 Strategy: LOCAL PARK GRANTS  
Provide Local Park Grants

B.2.2 Strategy: BOATING ACCESS AND OTHER GRANTS  
Provide Boating Access, Trails and Other Grants

C.1.1 Strategy: ENFORCEMENT PROGRAMS  
Wildlife, Fisheries and Water Safety Enforcement

Water Development Board

B.1.1 Strategy: STATE & FEDERAL FIN ASSIST PROGRAM  
State and Federal Financial Assistance Programs

Retirement and Group Insurance

A.1.1 Strategy: RETIREMENT CONTRIBUTIONS  
Retirement Contributions. Estimated

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ARTICLE VI - Natural Resources									
Retirement and Group Insurance									
A.1.2 Strategy: GROUP INSURANCE		118,542,924	120,883,233	118,542,924	120,883,233	119,357,790	121,698,098	814,866	814,865
Group Insurance Contributions. Estimated.									
Social Security and Benefit Replacement Pay									
A.1.1 Strategy: STATE MATCH -- EMPLOYER		35,578,643	35,756,536	35,578,643	35,756,536	36,193,629	36,374,598	614,986	618,062
State Match -- Employer. Estimated									
A.1.2 Strategy: BENEFIT REPLACEMENT PAY		720,878	612,746	720,878	612,746	734,775	624,558	13,897	11,812
Benefit Replacement Pay. Estimated									

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		Rec 2020	Rec 2021	Rec 2020	Rec 2021	Rec 2020	Rec 2021	Rec 2020	Rec 2021
ARTICLE VII - Business and Economic Development									
Texas Lottery Commission									
A.1.10	Strategy: RETAILER BONUS	4,192,165	4,200,000	2,100,000	2,100,000	2,019,665	2,027,500	(80,335)	(72,500)

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ARTICLE VIII - Regulatory									
Texas State Board of Dental Examiners									
A.1.1 Strategy:	COMPLAINT RESOLUTION								
	Provide a System to Investigate and Resolve Complaints	3,157,043	3,026,520	3,063,137	3,081,506	3,211,540	3,081,017	54,497	0
Texas Medical Board									
B.1.1 Strategy:	ENFORCEMENT	8,151,553	8,101,627	8,260,990	8,153,907	8,291,188	8,193,736	30,198	39,829
	Conduct Competent, Fair, Timely Investigations and Monitor Results								
B.2.1 Strategy:	PUBLIC EDUCATION	404,480	402,345	318,433	318,593	309,212	309,372	(9,221)	(9,221)
	Provide Programs to Educate the Public and Licensees								
Texas Board of Nursing									
A.1.1 Strategy:	LICENSING	6,475,803	6,475,803	6,530,204	6,530,204	6,551,219	6,551,219	21,015	21,015
	Operate Efficient System of Nursing Credential Verification								
Board of Pharmacy									
B.1.1 Strategy:	ENFORCEMENT	5,448,368	5,437,475	5,414,768	5,508,398	5,424,768	5,518,398	0	10,000
	Operate System of Inspection Assistance Education								
Public Utility Commission of Texas									
A.2.1 Strategy:	UTILITY REGULATION	7,297,026	7,293,636	7,256,783	7,253,393	7,319,783	7,316,393	22,757	22,757
	Conduct Rate Cases for Regulated Telephone, Electric & Water Utilities								
C.1.1 Strategy:	CENTRAL ADMINISTRATION	644,351	647,934	627,232	630,815	667,450	671,033	23,099	23,099



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		Rec 2020	Rec 2021	Rec 2020	Rec 2021	Rec 2020	Rec 2021	Rec 2020	Rec 2021
ARTICLE IX - General Provisions									
Contingency for HB 3: TEA Administration & Other Costs									
1.1.1 Strategy:	CONTI FOR HB 3: TEA ADM/OTHR COSTS								
	Contingency for HB 3: TEA Administration & Other Costs								
Rider: 1-1	TEA Admin & Other Costs	*	*	*	*	22,860,174	16,172,358	22,860,174	16,172,358
Contingency for HB 3: School Finance & Property Tax Reform									
1.1.1 Strategy:	CONTINGENCY FOR HB 3: SCH FIN & PRO								
	Contingency for HB 3: School Finance & Property Tax Reform								
Rider: 1-1	HB 3: School Finance & Tax Reform	*	*	*	*	5,390,000,000	6,090,000,000	5,390,000,000	6,090,000,000
All Contingency Appropriation									
1.1.1 Strategy:	All Contingency Appropriation								
Rider: 1-1	All Appropriations Made in Art IX, Sec 18	*	*	*	*	92,223,170	77,524,897	92,223,170	77,524,897
Other Appropriations									
1.1.1 Strategy:	OTHER APPROPRIATIONS								
Rider: 1-1	Non-Contingent Appropriations	*	*	*	*	68,378,713	47,221,287	68,378,713	47,221,287

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ARTICLE X - The Legislature									
Senate									
A.1.1 Strategy:	SENATE	32,585,711	35,301,186	32,624,389	35,343,088	32,605,856	37,274,153	0	1,931,065
House of Representatives									
A.1.1 Strategy:	HOUSE OF REPRESENTATIVES	41,557,439	46,862,645	41,557,439	46,862,645	41,557,439	48,815,467	0	1,952,822
Legislative Council									
A.1.1 Strategy:	LEGISLATIVE COUNCIL	38,975,308	42,223,250	38,975,308	42,223,250	44,975,308	42,223,250	6,000,000	0
State Auditor's Office									
A.1.1 Strategy:	STATE AUDITOR	15,803,845	15,803,845	22,799,905	22,799,905	12,803,845	12,803,845	(3,000,000)	(3,000,000)

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