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**Please refer to the  
Summary  
The General Appropriations Bill for Fiscal Year  
1987  
Conference Committee Report for S.B. 1.**

**The General Appropriations Bill for Fiscal Year 1987  
Conference Committee Report For S.B. 1**

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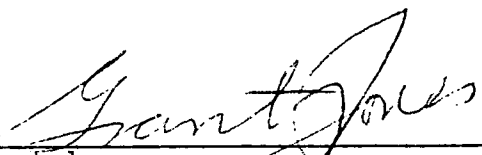
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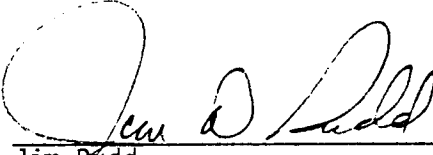
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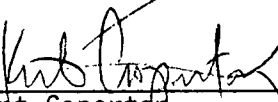
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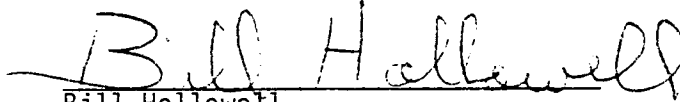
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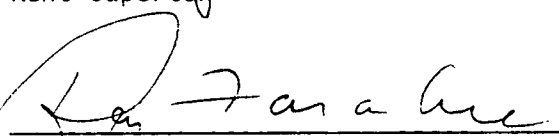
We, your Conference Committee, appointed to adjust the differences between the Senate and the House of Representatives on Senate Bill 1 have met and had the same under consideration, and beg to report back with the recommendation that it do pass in the form attached.

  
Grant Jones


  
Jim Rudd

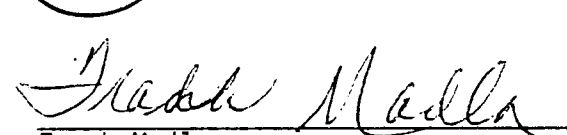
  
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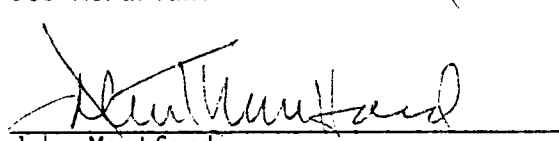
  
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Mike Toomey

On part of the Senate

On part of the House


Austin, Texas  
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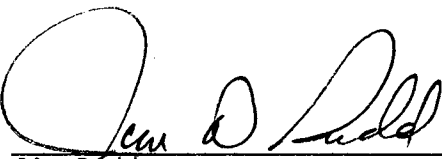
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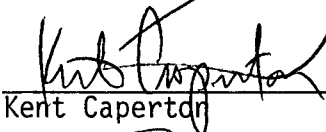
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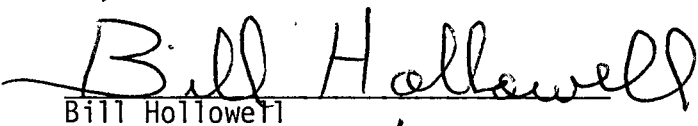
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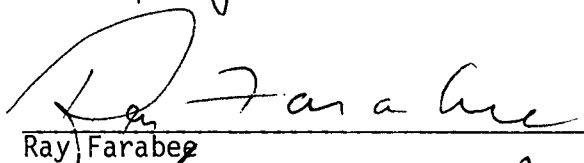
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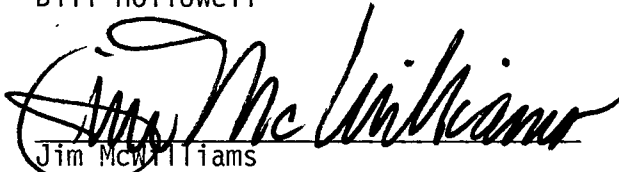
  
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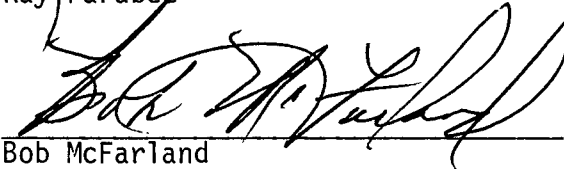
  
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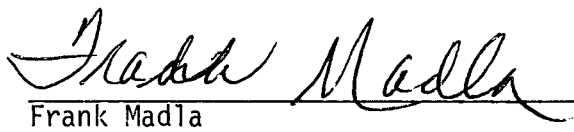
  
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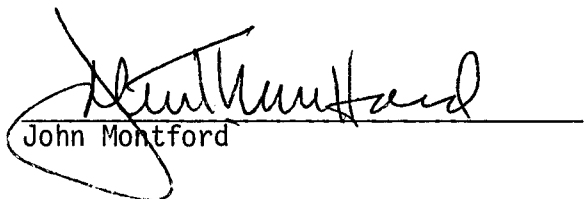
  
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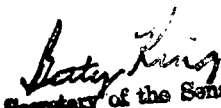
  
Frank Madla

  
John Montford

Mike Toomey

On part of the Senate

On part of the House

**ADOPTED**  
by 29 yeas / nay  
SEP 25 1986  
  
Betty King  
Secretary of the Senate

1987  
LEGISLATIVE SESSION  
AUSTIN, TEXAS 78711

**SUMMARY**  
**THE GENERAL APPROPRIATIONS BILL FOR FISCAL YEAR 1987**  
**CONFERENCE COMMITTEE REPORT FOR S.B. 1**

The Conference Committee Report for Senate Bill 1 would reduce fiscal year 1987 general revenue appropriations previously made by the Sixty-ninth Legislature by a total of \$511.7 million. In addition, the bill would eliminate the fiscal year 1987 three percent salary increase for state employees for an estimated general revenue savings of \$70.5 million. The combined effect of these actions would reduce general revenue appropriations a total of \$582.2 million below the amounts provided for in House Bill 20, Sixty-ninth Legislature, Regular Session. Total 1987 appropriations made from general revenue related funds in support of state government and in aid to local governments would be \$12.5 billion. Appendix A provides an agency-by-agency comparison of the proposed reductions and Appendix B provides an agency-by-agency comparison of funding recommendations for the House, Senate and Conference Committee.

Recommended appropriations included in the committee report would reduce appropriation levels established in three previous Acts of the Sixty-ninth Legislature. Appropriations for the second year contained in House Bill 20, Regular Session (the Biennial Appropriations Act), would be adjusted and the amounts in Senate Bill 1 would be enacted for fiscal year 1987. Fiscal year 1987 appropriations made by Senate Bill 249, Regular Session (water agency legislation) would also be adjusted, with S.B. 1 providing reduced levels of appropriations for the water agencies. Appropriations for fiscal year 1987 made in Senate Bill 1, First Called Session would also be included in the committee report. For purposes of this analysis, all three of these Acts are included in the appropriation amounts shown for House Bill 20.

The Conference Committee Report for S.B. 1 also includes reduced appropriation levels for special fund agencies and transfers \$33.1 million from special funds in the Treasury to the General Revenue Fund.

The recommended fiscal year 1987 amounts for general revenue related funds are compared to H.B. 20 levels in Tables 1 and 2 by article and by function, respectively.

Table 1  
Conference Committee Report for S.B. 1  
Compared to House Bill 20 Appropriations  
by Article

GENERAL REVENUE RELATED FUNDS  
(in millions)

	1987 Appropriations H.B. 20, 1985 Reg. Session	1987 Revised Appropriations S.B. 1, 1986 3rd Called Session	Change	
			Amount	Percent
Article I	\$ 3,138.9	\$ 3,075.7	(\$ 63.2)	(2.0%)
Article II	1,808.4	1,678.5	(129.9)	(7.2)
Article III	8,069.4	7,821.0	(248.4)	(3.1)
Article IV	51.8	42.0	(9.8)	(18.9)
Article V*	---	(117.1)	(117.1)	---
Article VI	54.5	50.0	(4.5)	(8.3)
1986 Unexpended Balances	---	(9.2)	(9.2)	---
<b>TOTAL</b>	<b><u>\$13,123.0</u></b>	<b><u>\$12,540.8</u></b>	<b><u>(\$582.2)</u></b>	<b><u>(4.4%)</u></b>

\*Includes elimination of the 1987 three percent salary increase, salary increased reserves, and special funds transfers to the General Revenue Fund.

Table 2  
Conference Committee Report for S.B. 1  
Compared to House Bill 20 Appropriations  
by Function

GENERAL REVENUE RELATED FUNDS  
(in millions)

	1987 Appropriations H.B. 20, 1985 Reg. Session	1987 Revised Appropriations S.B. 1, 1986 3rd Called Session	Change	
			Amount	Percent
Education	\$ 7,058.1	\$ 6,861.3	(\$196.8)	(2.8%)
Human Services	993.2	903.0	(90.2)	(9.1)
Transportation	1,673.7	1,671.5	(2.2)	(0.1)
Employee Benefits	1,319.6	1,278.6	(41.0)	(3.1)
Health	885.6	835.6	(50.0)	(5.6)
Public Safety and Corrections	597.8	589.4	(8.4)	(1.4)
All Other	595.0	527.7	(67.3)	(11.3)
1986 Unexpended Balances	0.0	(9.2)	(9.2)	
Special Funds Transfers to General Revenue	0.0	(33.1)	(33.1)	
Elimination of 1987 Salary Increase	0.0	(70.5)	(70.5)	
Salary Increase Reserves		(13.5)	(13.5)	
<b>TOTAL</b>	<b><u>\$13,123.0</u></b>	<b><u>\$12,540.8</u></b>	<b><u>(\$582.2)</u></b>	<b><u>(4.4%)</u></b>

Table 3  
Comparison of Recommended Amounts and Percentage  
Change from H.B. 20 1987 Appropriations

GENERAL REVENUE RELATED FUNDS (in millions)						
	House		Senate		Conference	
	Amount	Percent	Amount	Percent	Amount	Percent
Education	\$ 6,764.0	(4.2%)	\$ 6,940.3	(1.7%)	\$ 6,861.3	(2.8%)
Human Services	910.5	(8.3)	904.3	(9.0)	903.0	(9.1)
Transportation	1,671.5	(0.1)	1,671.5	(0.1)	1,671.5	(0.1)
Employee Benefits	1,262.7	(4.3)	1,281.8	(2.8)	1,278.6	(3.1)
Health	810.5	(8.5)	861.8	(2.7)	835.6	(5.6)
Public Safety and Corrections	568.6	(4.9)	593.1	(0.8)	589.4	(1.4)
All Other	529.5	(11.1)	545.4	(8.4)	527.7	(11.3)
1986 Unexpended Balances	(23.0)		(7.2)		(9.2)	
Special Funds Transfers to General Revenue	(40.2)		(8.1)		(33.1)	
Elimination of 1986 Salary Increase	(70.5)		(70.5)		(70.5)	
Salary Increase Reserves					(13.5)	
<b>TOTAL</b>	<b>\$12,383.6</b>	<b>(5.6%)</b>	<b>\$12,710.8</b>	<b>(3.1%)</b>	<b>\$12,540.8</b>	<b>(4.4%)</b>

RECOMMENDED REDUCTIONS IN STATE PERSONNEL LEVELS

The Conference Committee Report for S.B. 1 would reduce an estimated 1,981 authorized positions from levels appropriated for 1987 in House Bill 20. Table 4 shows by appropriation bill article the personnel reductions contained in S.B. 1 compared to House Bill 20.

Table 4  
Conference Committee Report for S.B. 1  
Personnel Reductions by Article  
Compared to House Bill 20 Levels

<u>Article</u>	<u>FTE Reduction</u>
Article I	364
Article II	157
Article III	1,460
Article IV	0
<b>TOTAL</b>	<b><u>1,981</u></b>

An appropriation of \$8.0 million is recommended for fiscal year 1987 for reimbursement to the Unemployment Compensation Benefit Account. This appropriation from the General Revenue Fund would be used to offset unemployment benefit claims filed by state employees whose positions are not funded in 1987.

#### STATE EMPLOYEE COMPENSATION

The Conference Committee Report for S.B. 1 would maintain state employee salaries at 1986 levels. The proposed elimination of the 3 percent salary increase authorized by H.B. 20 would reduce general revenue obligations by approximately \$70.5 million. The recommendations would continue fringe benefits for state employees at current levels.



## EDUCATION

The general revenue recommendations for fiscal year 1987 provide \$6,861.3 million for major educational programs, a decrease of \$196.8 million, or 2.8 percent, below the 1987 general revenue appropriated level provided in House Bill 20.

Table 5  
Education  
Conference Committee Report for S.B. 1  
Compared to House Bill 20 Appropriations

### GENERAL REVENUE RELATED FUNDS (in millions)

	1987 Appropriations H.B. 20, 1985 Reg. Session	1987 Revised Appropriations S.B. 1, 1986 3rd Called Session	Change	
			Amount	Percent
Public Schools				
TEA School Programs	\$4,894.0*	\$4,888.2	(\$ 5.8)	(0.1%)
Textbooks	114.1	114.1	0.0	0.0
TEA Administration	21.3	19.2	(2.1)	(10.9)
Senior Colleges and Universities	899.8	803.9	(95.9)	(10.7)
Medically-related Institutions	494.9	431.9	(63.0)	(12.7)
Public Junior/ Community Colleges	446.4	406.3	(40.1)	(9.9)
Higher Education Fund	100.0	100.0	0.0	0.0
Other Education	87.6	97.7	10.1	11.5
<b>TOTAL, Education</b>	<b>\$7,058.1</b>	<b>\$6,861.3</b>	<b>(\$196.8)</b>	<b>(2.8%)</b>

\*Reflects revised ADA estimate.

#### Public Schools

The adoption of the changes in Senate Bill 1 for the Texas Central Education Agency administration would reduce general revenue related appropriations for agency administration by \$2,066,714, or 9.9 percent, overall. These changes include the following: (1) shift the \$588,779 funding of the investment office from general revenue to the Available School Fund (with no net change in state aid); (2) shift the funding of TEAMS test administration for student assessment from general revenue to compensatory education funds for a general revenue reduction of \$457,738; and (3) reduce the general revenue appropriation for agency administration by \$1.6 million as a result of voluntary and other reduction measures for educational quality, curriculum and program development, finance and compliance, and internal management.

Senate Bill 1 changes for Central Education Agency programs reflect a net reduction of \$5,772,500 in general revenue resulting from the following actions: (1) elimination of \$5,250,000 in state funding for the sick leave program for teachers; (2) a reduction of \$395,000 in general revenue funding

for the school lunch program, based on a TEA revised estimate; (3) a reduction of \$252,500 for the community education program; and (4) an increase of \$125,000 in general revenue for the apprenticeship training program.

In addition, the bill reflects the agency adjustments due to changes in student population estimates. Because the number of students is lower than originally projected for 1987, Foundation School Program state aid for fiscal year 1987 totals \$4.9 billion, which is \$69.6 million less than the amount shown in House Bill 20.

#### General Academic Institutions

The general revenue amounts recommended in the committee report fund the senior colleges and universities at \$803.9 million, a reduction of \$95.9 million, or 10.7 percent, from the House Bill 20 appropriated levels. The reductions are achieved by a 6 percent decrease in the House Bill 20 general revenue appropriations for fiscal year 1987. In addition, 1987 appropriated levels include a reduction equal to 4.5 percent of 1986 general revenue appropriations, achieved through voluntary cuts under MW-36 and reappropriated unexpended balances. These institutions are given authority to carry over 1986 balances into fiscal year 1987. The institutions are also given discretion to allocate the reductions among line items, full transferability between items of appropriation, and transferability among components of a system within certain restrictions.

The recommended appropriations for 1987 include \$18.0 million plus \$3.2 million of 1986 unexpended balances allocated to those institutions that experienced a shortfall in educational and general income in fiscal year 1986.

#### Health Education

Recommended general revenue amounts for health science centers, medical and dental schools (except Texas A&M University Medical Education Program), The University of Texas Health Center at Tyler, and medical residency funding total \$431.9 million for fiscal year 1987. This amount represents a decrease from House Bill 20 appropriations of \$63 million, or 12.7 percent. The reductions are achieved by the same methodology applied to the general academic institutions. The health institutions are also given discretion to allocate the reductions among line items, full transferability between items of appropriations, and transferability among components of a system within certain restrictions. The Comptroller is instructed to reduce an additional \$15 million in general revenue from The University of Texas System's health-related institutions according to plans devised by the UT board of regents. The reduction will be offset by increased education, general and patient income.

#### Public Junior/Community Colleges and Texas State Technical Institute

The recommendation for the 49 public junior/community college districts totals \$406.3 million for fiscal year 1987 and reflects a reduction in general revenue from House Bill 20 appropriations of \$40.1 million, or 9 percent. The general revenue appropriation for the four campuses and system administration of the Texas State Technical Institute totals \$34.1 million for fiscal year 1987. This amount represents a decrease below the House Bill 20 appropriation level of \$3.4 million, or 9 percent. TSTI is also given full transferability between items of appropriation, the discretion to allocate the reductions among line items, and the same authority to carry over 1986 balances into 1987 that was given to the general academics.

## HUMAN SERVICES

The general revenue recommendations to finance Human Services for the 1987 fiscal year under these recommendations would decrease \$90.2 million, or 9.1 percent, to a total of \$903.0 million for the 1987 fiscal year. Further detail regarding recommended levels for the Human Services Function is provided in the table below.

Table 6  
Human Services  
Conference Committee Report for S.B. 1  
Compared to House Bill 20 Appropriations

### GENERAL REVENUE RELATED FUNDS (in millions)

	1987 Appropriations H.B. 20, 1985 Reg. Session	1987 Revised Appropriations S.B. 1, 1986 3rd Called Session	Change	
			Amount	Percent
Department of Human Services	\$955.6	\$869.6	(\$86.0)	(9.0%)
Texas Rehabilitation Commission	26.2	20.7	(5.5)	(21.0)
Texas Employment Commission	0.0	0.0	0.0	0.0
Department on Aging	3.4	3.0	(0.4)	(11.8)
Commission for the Blind	4.8	4.6	(0.2)	(4.2)
Other	<u>3.2</u>	<u>5.1</u>	<u>1.9</u>	<u>59.4</u>
TOTAL, Human Services	<u>\$993.2</u>	<u>\$903.0</u>	<u>(\$90.2)</u>	<u>( 9.1%)</u>

#### Department of Human Services

An overall reduction of \$86 million in general revenue funding for the agency is recommended. Of this amount, \$58,959,530 will be offset by available earned federal funds. Administrative savings resulting from attrition, reductions in travel, and other operating expenses will comprise an additional \$4,655,344. The agency estimates that 300 positions will be eliminated, including a limited number of layoffs. The remaining recommended funding reductions will be accomplished through the following changes:

- The deletion of the unexpended balance for fiscal year 1987 for vendor payments in the Medical Assistance in State Institutions Program. This will result in a \$9.8 million savings and will have no impact on service delivery.

- The rider appropriation of \$5.5 million from child support retained collections was replaced with an appropriation of \$4.1 million from other judgments collected by the Office of the Attorney General. This level of funding will maintain the 1986 level of child protective services staffing and client services. The department is also authorized to increase staffing in this program by up to 31 positions, not to exceed \$825,000 if funds are available from other sources.
- The elimination of 10 licensing worker positions budgeted for fiscal year 1987, for a savings of \$262,500. Although no layoffs will occur, the elimination of these positions will result in an increase of worker caseloads.
- A reduction in nursing home vendor payments of \$8,353,743 in general revenue with a corresponding federal fund decrease of \$10.3 million which will diminish the agency's ability to implement a planned 4.8 percent rate increase.
- A \$2.5 million reduction in capital outlay for continued implementation of the WelNet Computer System. The agency indicates that this reduction can be accomplished through a renegotiation of purchase contracts and the implementation of cost control measures.

The proposed funding reductions will decrease general revenue appropriations to the agency by 9.0 percent for fiscal year 1987.

#### Texas Rehabilitation Commission

The recommendations provide a reduction of \$1,468,000 in operating expenses for the agency. In addition, it is recommended that \$4.1 million in general revenue funds be replaced with \$4.1 million in available earned federal funds. The total reduction of \$5.5 million will reduce general revenue appropriations to the agency by 21.0 percent in fiscal year 1987. No impact on client services will occur as a result of these reductions.

## TRANSPORTATION

The recommendations for Transportation for fiscal year 1987 would reduce House Bill 20 appropriated amounts by \$2.2 million, or .1 percent. The table and narrative below describe this portion of the state's budget in more detail.

Table 7  
Transportation  
Conference Committee Report for S.B. 1  
Compared to House Bill 20 Appropriations

GENERAL REVENUE RELATED FUNDS (in millions)				
	1987 Appropriations H.B. 20, 1985 Reg. Session	1987 Revised Appropriations S.B. 1, 1986 3rd Called Session	Change	
			Amount	Percent
Texas Aeronautics Commission	\$ 3.3	\$ 1.2	(\$2.1)	(64.1%)
Department of Highway and Public Trans- portation	1,662.1	1,662.1	0.0	0.0
State Road Aid Grants to Counties	7.3	7.3	0.0	0.0
Texas Transportation Institute	<u>1.0</u>	<u>0.9</u>	(0.1)	(10.5)
TOTAL, Transportation	<u>\$1,673.7</u>	<u>\$1,671.5</u>	(\$2.2)	(0.1%)

### Texas Aeronautics Commission

Recommended general revenue line-item appropriations for the Texas Aeronautics Commission are decreased by 64.1 percent of the amounts appropriated by House Bill 20. The major reduction is in the Aviation Facilities Development Construction and Improvements Activity, for grants to local governments for airport improvements. General revenue appropriations totaling \$2.0 million for this activity are eliminated.

### State Department of Highways and Public Transportation

Fiscal year 1987 appropriations recommended by the committee report for the State Department of Highways and Public Transportation are not reduced from the amounts in House Bill 20.

# EMPLOYEE BENEFITS

The recommendation for fiscal year 1987 to finance employee benefits from general revenue totals \$1.3 billion, a 3.1 percent reduction below the amounts appropriated in House Bill 20.

Table 8  
Employee Benefits  
Conference Committee Report for S.B. 1  
Compared to House Bill 20 Appropriations

## GENERAL REVENUE RELATED FUNDS (in millions)

	1987 Appropriations H.B. 20, 1985 Reg. Session	1987 Revised Appropriations S.B. 1, 1986 3rd Called Session	Change	
			Amount	Percent
Employees Retirement System				
State Employees Retirement	\$ 88.7	\$ 87.7	(\$ 1.0)	(1.1%)
Employees Group Insurance	71.2	70.4	(0.8)	(1.1)
Judicial Retirement	7.0	7.0	0.0	0.0
Social Security (State Contribution)	200.1	195.6	(4.5)	(2.2)
Social Security (State Payment of Employee Match)	114.1	111.5	(2.6)	(2.3)
Other Employee Retirement Costs	<u>13.3</u>	<u>13.3</u>	<u>0.0</u>	<u>0.0</u>
Subtotal, Employees Retirement	\$ <u>494.4</u>	\$ <u>485.5</u>	(\$ <u>8.9</u> )	( <u>1.8%</u> )
Teacher Retirement System	\$722.0	\$691.3	(\$30.7)	(4.3)
Optional Retirement Program	102.7	101.4	(1.3)	(1.3)
Other Pensions	<u>0.5</u>	<u>0.4</u>	<u>(0.1)</u>	<u>(20.0)</u>
TOTAL, Employee Benefits	<u>\$1,319.6</u>	<u>\$1,278.6</u>	(\$ <u>41.0</u> )	( <u>3.1%</u> )

#### Employees Retirement System

The recommended appropriation for the Employees Retirement System from general revenue is \$485.5 million. This represents a \$8.9 million, or 1.8 percent, reduction in general revenue below the previous appropriation in House Bill No. 20.

The recommended reduction reflects a decrease in personnel and payroll. No changes in the state retirement contribution rate, group insurance or O.A.S.I. contributions are recommended.

#### Teacher Retirement System

The recommended appropriation for the Teacher Retirement System from the General Revenue Fund for fiscal year 1987 totals \$691.3 million. This represents a reduction of \$30.7 million, or 4.3 percent. For the Optional Retirement Program recommended general revenue appropriations total \$101.4 million. This represents a reduction of \$1.3 million, or 1.3 percent.

These decreases reflect personnel and payroll reductions in the Teacher Retirement System and Optional Retirement Program.

No changes in the Teacher Retirement System or the Optional Retirement Program contribution rates are recommended.

#### Firemen's Pension Commissioner

The bill provides general revenue appropriations of \$124,055 for fiscal year 1987, a reduction of \$70,704, or 36.3 percent. This would eliminate emergency funding to those pension plans for volunteer fire departments which were established under Article 6243e V.T.C.S.

# HEALTH

The Conference Committee recommendations to finance health-related services for the 1987 fiscal year represent a reduction in general revenue of \$50 million, or 5.6 percent below House Bill 20 level of funding. Further detail regarding recommended funding levels for the Health function is provided in the table below.

Table 9  
Health  
Conference Committee Report for S.B. 1  
Compared to House Bill 20 Appropriations

## GENERAL REVENUE RELATED FUNDS (in millions)

	1987 Appropriations H.B. 20, 1985 Reg. Session	1987 Revised Appropriations S.B. 1, 1986 3rd Called Session	Change	
			Amount	Percent
Texas Commission on Alcohol and Drug Abuse	\$ 5.8	\$ 4.9	\$ (0.9)	(15.4%)
Department of Mental and Mental Retardation:				
Central Administration	52.0	54.3	2.3	4.4
State Centers	23.3	21.6	(1.7)	(7.3)
Mental Hospitals	172.9	160.3	(12.6)	(7.3)
Schools for the Mentally Retarded	236.1	228.0	(8.1)	(3.4)
Community MHMR Center Grants-in-Aid	78.2	78.2	0.0	0.0
New Psychiatric Facilities	16.7	14.2	(2.5)	(15.0)
Other	<u>13.8</u>	<u>13.8</u>	<u>0.0</u>	<u>0.0</u>
Subtotal, Department of Mental Health and Mental Retardation	<u>\$593.0</u>	<u>\$570.4</u>	<u>\$(22.6)</u>	<u>(3.8%)</u>
Department of Health	\$154.4	\$141.8	\$(12.6)	(8.2%)
Chest Hospitals	15.1	14.4	(0.7)	(4.9)
The University of Texas System Cancer Center	100.9	90.4	(10.5)	(10.4)
Other Health Related Agencies	<u>16.4</u>	<u>13.7</u>	<u>(2.7)</u>	<u>(16.5)</u>
TOTAL, Health	<u>\$885.6</u>	<u>\$835.6</u>	<u>\$(50.0)</u>	<u>(5.6%)</u>



#### Texas Commission on Alcohol and Drug Abuse

Recommendations for the 1987 fiscal year provide a 15.4 percent reduction in general revenue appropriations compared to House Bill 20. Significant issues addressed by the recommendation are the reduction of administrative services provided throughout agency operations totaling \$1,381,022 and an increase of \$490,350 in community-based alcohol and drug treatment grants for a net agency reduction of \$890,672.

#### Texas Animal Health Commission

The Conference Committee recommended a 14.5 percent reduction in the general revenue appropriation for the Texas Animal Health Commission. This percentage decrease represents a savings of \$1.5 million from the \$10.3 million 1987 appropriation made in House Bill 20. Chief among those reductions was the \$1.2 million taken out of the Calfhood Vaccination activity under the Brucellosis program. This leaves approximately \$1.7 million for Calfhood Vaccination in fiscal year 1987, which the agency says it can target towards the areas of heaviest brucellosis infection.

#### Governor's Commission on Physical Fitness

The Conference Committee recommended that no appropriations be made in fiscal year 1987 to the Governor's Commission on Physical Fitness resulting in a savings of \$138,546 in general revenue. The Governor has the option to continue the function of the agency through appropriations provided to the Governor's office.

#### Texas Department of Health and Chest Hospitals

Recommendations for the 1987 fiscal year provide a \$6.7 million, or 4.0 percent, reduction in general revenue appropriations from House Bill 20, across line items to be designated by the department. In addition to reductions in items of appropriation, the recommendations reflect a method of finance reduction in general revenue of \$6.6 million and offsetting increases in federal funds of \$3.2 million and earned federal funds of \$3.4 million. Reductions in the San Antonio State Chest Hospital and the South Texas Hospital are permitted only if patient days are not reduced from levels projected under House Bill 20 unless reduction in patient days is a result of a more economical means of treating patients. Total appropriations to the department, including the two chest hospitals, are recommended to be \$262.9 million.

#### Texas Department of Mental Health and Mental Retardation

Recommendations for the 1987 fiscal year provide a \$22.6 million, or 3.8 percent reduction in general revenue appropriations from House Bill 20. Significant issues addressed by the recommendation for departmental operations are:

1. The reduction in general revenue of \$6.3 million at state facilities as a result of savings from the combination of various administrative and auxiliary services as well as utilization of alternative resources for barber, cosmetology, and chaplaincy services.

2. The reduction in general revenue of \$2.2 million in Central Office expenditures.
3. The reduction in general revenue of \$2.5 million postponing the opening of the Fort Worth Psychiatric Hospital and the Houston Psychiatric Hospital.
4. An increase in general revenue of \$4.5 million for life safety code requirements and other requirements of the RAJ vs. Miller and Lelsz vs. Kavanagh settlement agreements.
5. In addition to reductions in items of appropriation, the recommendations include changes in method of finance, allowing the department access to \$21 million in federal and third-party reimbursements to replace \$16 million in general revenue reductions. Sixty percent of collections over the initial \$21 million will be allocated to the General Revenue Fund with the remaining 40 percent appropriated to the department for lawsuit compliance.

#### The University of Texas Cancer Center

The recommendations provide \$204.3 million for the Cancer Center, a reduction in all funds of \$6.1 million, or 2.9 percent, from the House Bill 20 appropriated levels. General revenue appropriations are reduced by \$10.5 million for the fiscal year. The reductions are achieved through the same methodology applied to other health education agencies described in the Education section of this summary.

## PUBLIC SAFETY AND CORRECTIONS

The Conference Committee recommendations in Senate Bill 1 for the Public Safety and Corrections function represent a reduction in general revenue funds of \$8.4 million, or 1.4 percent below House Bill 20 levels for the 1987 fiscal year.

Further detail regarding recommended levels for the Public Safety and Corrections function is provided in the table below.

Table 10  
Public Safety and Corrections  
Conference Committee Report for S.B. 1  
Compared to House Bill 20 Appropriations

### GENERAL REVENUE RELATED FUNDS (in millions)

	1987 Appropriations H.B. 20, 1985 Reg. Session	1987 Revised Appropriations S.B. 1, 1986 3rd Called Session	Change	
			Amount	Percent
Department of Public Safety	\$ 69.2	\$ 65.4	\$ (3.8)	(5.5%)
Department of Corrections:				
Departmental Operations	\$354.0	\$354.0	\$0.0	0.0%
Construction	<u>19.3</u>	<u>19.3</u>	<u>0.0</u>	<u>0.0</u>
Subtotal, Corrections	<u>\$373.3</u>	<u>\$373.3</u>	<u>\$0.0</u>	<u>0.0%</u>
Board of Pardons and Paroles	\$ 34.5	\$ 34.2	\$ (0.3)	(0.9%)
Adult Probation Commission	49.9	49.4	(0.5)	(1.0)
Juvenile Probation Commission	13.3	11.4	(1.9)	(14.3%)
Texas Youth Commission	48.7	48.3	(0.4)	(0.9%)
Other	<u>8.9</u>	<u>7.4</u>	<u>(1.5)</u>	<u>(16.9%)</u>
TOTAL, Public Safety and Corrections	<u>\$597.8</u>	<u>\$589.4</u>	<u>\$ (8.4)</u>	<u>(1.4%)</u>

#### Adjutant General's Department

The Conference Committee recommended reducing the agency's general revenue funding 18.3 percent, or \$1.2 million for fiscal year 1987. Reductions are made in facilities support, armory and other facility rental and utilities. A new rider provision directs the Adjutant General's Department and the Texas National Guard Armory Board to study the feasibility of consolidating the two agencies and report their findings prior to the next regular session.

#### Department of Corrections

The Conference Committee recommends that \$30 million in unexpended balances be reappropriated to the department for the 1987 fiscal year. Of this amount, \$24.9 million is to be used for Ruiz compliance and \$5.1 million for expenses associated with additional capacity. The committee recommends that \$3.7 million in 1986 fiscal year unexpended balances revert to the General Revenue Fund.

#### Board of Pardons and Paroles

The Conference Committee recommends a reduction of \$334,050, or 1.0 percent in the 1987 appropriation to the Board of Pardons and Paroles. The reduction impacts five program areas with the greatest impact in the Parole Selection program.

#### Adult Probation Commission

The reduction for the Adult Probation Commission impacts six activity areas totaling \$507,400, or one percent of the agency's 1987 appropriation, resulting in reduced auditing and training activities and fewer residential contract placements. The Committee recommends deletion of a rider provision that expresses legislative intent to eliminate state funding of misdemeanor probation after the 1987 fiscal year.

#### Juvenile Probation Commission

The Conference Committee recommends a reduction of \$1.9 million, or 15.1 percent in state aid provided by the Juvenile Probation Commission. This reduction would be partially offset by the reappropriation of up to \$350,000 in unexpended balances carried forward from the 1986 fiscal year to the 1987 fiscal year.

#### Department of Public Safety

A general revenue reduction of \$3.8 million below the House Bill 20 appropriation level is recommended by the Conference Committee. This would decrease general revenue funding by 5.5 percent to \$65.4 million. Contingent upon passage of House Bill 3, Sixty-ninth Legislature, Third Called Session, an additional savings of \$63.9 million in general revenue would result by utilizing the maximum amount of state highway funds to finance DPS operations and corresponding employee benefits.

#### Texas Youth Commission

Reductions totaling \$423,721, or one percent of the agency's 1987 appropriation are recommended. The reductions impact the Administration, Administrative Support, Institutional Services and Community Services programs, including a 13 percent reduction in Administration.

## EXECUTIVE, ADMINISTRATIVE, AND JUDICIAL AGENCIES

The Conference Committee recommends \$527.7 million in general revenue appropriations to executive, administrative, and judicial agencies and departments for fiscal year 1987. This is a reduction of \$67.3 million, or 11.3 percent. Descriptions are provided below for the larger agencies, agencies whose reductions embody policy changes, and agencies recommended for reductions of greater than 13.0 percent in their general revenue.

### Department of Agriculture

The Conference Committee recommends general revenue appropriations of \$17.4 million for the Texas Department of Agriculture, a reduction of \$2.1 million, or 10.9 percent. Among the reductions is the deletion of \$788,102 for the Imported Fire Ant activity of the agency, and the reduction of \$400,000 which the agency can allocate among its programs.

### Air Control Board

Total general revenue appropriations for the Air Control Board are reduced from \$10.26 million to \$9.8 million, a reduction of \$375,000 or 3.7 percent. In addition, the amount of the agency's general revenue appropriations which must be offset by fee revenues to general revenue was raised from \$4.8 million to \$6.0 million. The agency may allocate the reduction among its programs.

### Alcoholic Beverage Commission

The bill provides \$19.9 million in general revenue appropriations to the agency for fiscal year 1987. This is a reduction of \$529,000, or 2.6 percent. Affected programs include Hearings, Data Processing, Auditing, Enforcement and Marketing Practices, and Ports of Entry. The bill contains two riders affecting the Ports of Entry program. One rider requires the collections of an administrative fee of twenty-five cents for each personal importation as required by law and makes an appropriation of \$417,611 to the Ports of Entry program. The other rider directs the agency to formulate a plan by January of 1987 to make the Ports of Entry program self supporting.

### Office of the Attorney General

The Conference Committee recommends reducing the agency's general revenue funding by \$1,417,996 or 6.8 percent. The \$4 million threshold is removed from the Non-Child Support Collections rider so that the agency will be allowed to begin retaining these collections from the first dollar collected. The cap on the agencies appropriation of these collections was raised from \$3 million to \$4.6 million in order to allow the agency to recoup its line item reductions by increasing its collections. Collections in excess of \$4.6 million appropriated to the agency and \$4.1 million appropriated to the Department of Human Services will be transferred to general revenue. An additional rider is recommended which will protect the agency's child support enforcement activities against a Gramm-Rudman rate reduction.

### Texas Department of Community Affairs

The Conference Committee recommends that the Texas Department of Community Affairs be appropriated \$193,014 in general revenue for fiscal year 1987. This represents a decrease of \$348,911, or 64.4 percent from the general revenue funding in House Bill 20. No impact on direct services is

anticipated since this agency is almost 100 percent federally funded. In addition, the Conference Committee recommended an increase of \$111,837 in earned federal funds to guarantee state match for the Community Development Block Grant.

#### Comptroller of Public Accounts

The Conference Committee recommends general revenue appropriations of \$97.2 million for fiscal year 1987, a reduction of \$10.5 million or 9.7 percent. The net reduction in general revenue funding reflects the agency's voluntary savings of \$10.6 million, as well as an additional appropriation of \$178,849 in Data Services for the administration of House Bill 62. Although the reductions affect virtually all agency program areas, the bulk of the reductions occur in Enforcement Field Operations, In-State Audit Field Operations, Data Services, Fund Accounting, and Tax Policy and Taxpayer Services. The plan includes the July 1986 closing of 15 field offices. No impact on revenue collections is anticipated.

#### State Ethics Advisory Commission

Funding for the State Ethics Advisory Commission is eliminated, at a savings of \$57,000 in general revenue from House Bill 20. The Conference Committee recommends that the Secretary of State and the Legislative Council provide legal support for the commission.

#### Office of the Governor

The Conference Committee recommends general revenue appropriations of \$7,339,014 for the Office of the Governor in fiscal year 1987, a reduction of \$1.7 million or 18.7 percent. Office operations, including the Governor's Main Office and Budget and Planning Office, were decreased by \$864,209, a 13.7 percent reduction. The primary reduction among the Governor's trustee funds was from the Utility Contingency Grants appropriation providing a general revenue savings of \$8.0 million while leaving \$1.9 million available for Utility Contingency Grants.

#### Good Neighbor Commission

The Conference Committee recommends that no appropriations be made in fiscal year 1987 to the Good Neighbor Commission. However, the Office of the Governor is required to provide adequate funding for the phase out of agency operations for at least 60 days from the effective date of this Act. The committee's recommendation would save \$193,851 in general revenue. Authority is provided to allow the Governor to continue the agency through Governor Office appropriations.

#### Texas Historical Commission

The Conference Committee recommends general revenue appropriations of \$1.3 million for fiscal year 1987, a reduction of 17.1 percent from House Bill 20. The largest reduction is \$162,926 in preservation grants for renovation of historic structures owned by public or non-profit entities. Reductions of approximately 13.0 percent were achieved in the following activities: Nominations; Surveys and Technical Services; Review and Compliance; Field and Museum Services; Archaeological Services; Antiquities Committee; and Sam Rayburn House.

#### Texas Advisory Commission on Intergovernmental Relations

The Conference Committee recommends general revenue appropriations for the Texas Advisory Commission on Intergovernmental Relations of \$100,000, a reduction of \$100,000, or 50.0 percent.

#### General Land Office and Veterans Land Board

The Conference Committee recommends general revenue appropriations of \$5.7 million for fiscal year 1987, a reduction of \$400,000, or 3.8 percent. Of this amount, \$286,250 was identified by the agency in response to Executive Order MW-36. The remaining \$113,750 represents an increased appropriation from the Capital Trust Fund which reduces the general revenue appropriations proportionately.

#### Parks and Wildlife Department

The Conference Committee recommends a reduction of \$2.4 million in general revenue appropriations. This amount is equal to 4.4 percent of the Department's total general revenue appropriations, or 13.4 percent of the agency's general revenue excluding statutory allocations of the cigarette tax.

#### State Purchasing and General Services Commission

The Conference Committee recommends general revenue appropriations for the State Purchasing and General Services Commission of \$20.0 million, a reduction of \$2.8 million, or 12.3 percent. Reduced utility appropriations comprise 9.6 percent of the reduction, in addition to the savings volunteered by the agency.

#### Railroad Commission

The Conference Committee recommends general revenue appropriations of \$23.2 million for the Railroad Commission, a reduction of \$3.3 million, or 12.3 percent, from the \$26.5 million appropriation made in House Bill 20. Among the reductions were \$1.7 million in the Oil and Gas Regulation Program and \$475,435 in Administrative Services. In addition, the Transportation Regulation and Natural Gas Utilities Regulation Programs were combined and reduced by \$100,000. Rider language was also amended giving the Commission greater transferability between programs.

#### Office of State-Federal Relations

The Conference Committee recommends general revenue appropriations of \$637,000 a reduction of \$271,022 or 29.8 percent from House Bill 20.

#### Treasury Department

The Conference Committee recommends a net increase in the agency's general revenue appropriation from \$3,610,028 to \$3,668,228. The net increase of \$58,200 or 1.6 percent, reflects a reduction of \$47,425 in Executive Administration and Management and Information Services, as well as an increase of \$34,001 in Fiscal Operations, contingent upon the passage of Senate Bill 5, and an increase of \$61,624 in Fiscal Operations, contingent upon the passage of Senate Bill 8.

#### Texas Water Commission and Water Development Board

The bill includes and amends the 1987 appropriations made in Senate Bill 249, Sixty-ninth Legislature, Regular Session to the Texas Water Commission, the Texas Water Development Board and Texas' River Compact Commissioners. Monies were transferred between the Texas Water Commission and the Texas Water Development Board to eliminate the need for interagency contracts resulting from the Senate Bill 249 bill patterns. The bill patterns were amended to more accurately reflect each agencies organization, responsibilities, activities, and workloads. Thus \$2.6 million was transferred to the Texas Water Development Board and \$417,319 was transferred from the Board to the Commission.

General revenue appropriations to the Texas Water Commission were reduced by 13 percent, a reduction of \$1.7 million from Senate Bill 249 appropriation. Reductions to the Commission appropriations were made in areas designated by the agency. A rider was included giving the agency transferability in all programs except General Administration in order to deal with the appropriation reductions.

The general revenue appropriations to the Water Development Board were decreased by 13 percent, a reduction of \$891,734 from the Senate Bill 249 appropriation. The agency was given transferability in all programs except Administration in order to minimize the impact of the appropriation reductions.

#### Article IV-The Judiciary

The appropriations to the courts and judicial agencies are reduced by an amount equal to 7 percent of the total appropriations in House Bill 20 for non-salary items, with the exception of the State Law Library and the Office of the State Prosecutor. The Court Reporter Certification Board is established as a separate agency. The total general revenue funding for the judiciary is reduced by \$104,539. General revenue appropriations will be offset by court filing fees at \$9.7 million pursuant to House Bill 27, Sixty-ninth Legislature, Second Called Session.



## ARTICLE V - GENERAL PROVISIONS

Changes to the General Provisions in Senate Bill 1 are as follows:

### Sec. 2.f. Overtime

Existing language is changed to reflect federal amendments to the Fair Labor Standards Act relating to overtime.

### Sec. 8. Employees Vacations and Leaves

The committee added language restoring the provision for sick leave entitlements for faculty with less than 12 month appointments that was eliminated in H.B. 20 by the Sixty-ninth Legislature in Regular Session. A second change increases from six months to twelve months the period in which sick leave balances may be restored for employees laid off under a formal reduction-in-force policy who are reemployed.

### Sec. 13. Transportation Allowance

The Conference Committee recommended reducing travel reimbursement for employees using their own vehicles from 23¢ to 21¢ per mile. The recommended rate is the amount currently deductible by individuals for federal income tax purposes. This change would reduce not only the direct cost of travel reimbursement, but also the Comptroller's administrative expense in recording and reporting mileage in excess of IRS limits.

In addition, the reimbursement for use of personally owned or leased aircraft was decreased to rates (per highway mile) of 35¢ for single engine aircraft, 55¢ for twin engine aircraft, and \$1.00 for turbine powered aircraft from rates of 40¢, 65¢, and \$1.15, respectively.

### Sec. 26. Definition of "U.B."

This change to the definition of U.B. was recommended because enactment of S.B. 1 will repeal the appropriation of unexpended balances in appropriation bills passed by the Sixty-ninth Legislature in the Regular and First Called Sessions. Without this change, many agencies and institutions would be unable to carry forward amounts saved in fiscal year 1986 for use in funding 1987 reduced appropriations.

### Sec. 67. Publications

The Conference Committee recommended adding a new paragraph, "d", in order to prohibit publications which are printed on glossy paper or which contain more than one photograph for each two pages, unless the publication promotes tourism or economic development. Agencies of higher education are excluded from the provision.

Sec. 95.

The Conference Committee recommended eliminating the fiscal year 1987 salary increase for state employees which is provided by this section. Provisions regarding the method of financing salary increases were adjusted as necessary to maintain 1986 salary levels in fiscal year 1987. The provision was amended to continue the language that reduces agency budgets through procedures established by the Comptroller of Public Accounts but limits application to general revenue funds. The language would reduce agency general revenue salary budgets by six-tenths of one percent saving an amount not to exceed \$13.5 million.

Sec. 96.

A new provision was added by the Conference Committee to establish legislative intent that agencies reduce expenditures in administrative and overhead areas before reducing direct services to clients. Agencies were directed to report the areas reduced to the Legislative Budget Board and the Governor's Budget Office by February 1, 1987.

Sec. 97.

A new provision is added prohibiting expenditures over \$5,000 for purchase, remodel, or repair of residential living quarters except when specific conditions exist and the Legislative Budget Board approves the expenditure. The rider also requires that a report of such expenditures be made to the Legislative Budget Board by the State Purchasing and General Services Commission.

Sec. 98.

A general provision was added by the Conference Committee to require all agencies to adopt an energy conservation program for offices owned and leased by the state.

Sec. 99.

The Conference Committee added a new rider appropriating a total of \$33,117,016 from 48 special funds to the General Revenue Fund. The transfers are made under authority provided in S.B. 1322, Acts of the Sixty-ninth Legislature, Regular Session, which permits special fund balances to be transferred to general revenue through the General Appropriations Act. In most cases, the balance to be transferred from each fund represents 82 percent of the balance estimated to be available at the end of fiscal year 1986. The portion of the balance remaining in each fund is intended to provide for agency cash flow needs in fiscal year 1988. Provision for agency cash flow needs in 1987 is contained in language directing the Comptroller of Public Accounts to determine the timing of the transfers in fiscal year 1987, based on the cash flow situation of each agency.

Sec. 100.

A new section was added to prohibit purchases by the state from companies which have been found to be guilty of engaging in unfair business practices. The prohibition is in effect for one year from the determination of guilt or the entering of the plea.

Sec. 101

A new section is added that states the legislative intent that appropriations from the Capital Trust Fund to the Asset Management Division of the General Land Office be given priority over appropriations from the Capital Trust Fund for capital improvements.

Sec. 102.

A new section is added that appropriates funds collected by state agencies in accordance with H.B. 900 passed by the Sixty-ninth Legislature which authorizes the establishment of assistance programs for professionals impaired by chemical dependency or mental illness.

Sec. 103. Financial Distress

A new provision states that the Legislature finds that the present fiscal problem has caused a state of financial distress and that as a result a state agency may furlough or otherwise decrease the number of employees or reduce budgets to comply with funding levels provided in the appropriations act.

Sec. 104.

A new provision states legislative intent that state agencies are directed not to replace employees retiring as a result of House Bill 40 (Supplemental Benefit Act) and requires agencies to report to the Governor's Office and the Legislative Budget Board providing certain information on retirements resulting from this Act.

Sec. 105.

A new provision states that it is the intent of the Legislature that the enhanced transferability provided in the appropriations act is a result of the current condition of financial distress and that such enhanced transferability is not to be continued for the 1988-89 biennium.

Appendix A  
Agency-by-Agency Comparison of House and Senate Appropriations  
General Revenue Related Funds

	H.B. 20 1987 General Revenue <u>Appropriations</u>	1987 General Revenue Appropriations Conference <u>Committee Report</u>	<u>Difference</u>	
			<u>Amount</u>	<u>Percent</u>
<u>ARTICLE I</u>				
Adjutant General's Department	\$6,694,731	\$5,467,264	(\$1,227,467)	(18.33)
Texas Aeronautics Commission	\$3,264,859	\$1,171,933	(\$2,092,926)	(64.10)
Texas Department on Aging	\$3,433,325	\$3,025,533	(\$407,792)	(11.88)
Department of Agriculture	\$19,606,887	\$17,747,785	(\$2,132,102)	(10.87)
Texas Air Control Board	\$5,455,003	\$3,880,003	(\$1,575,000)	(28.87)
State Aircraft Pooling Board	\$770,635	\$766,135	(\$4,500)	(0.58)
Alcoholic Beverage Commission	\$20,458,456	\$19,929,455	(\$529,001)	(2.59)
Texas Amusement Machine Commission	\$830,269	\$780,045	(\$50,224)	(6.05)
Texas Animal Health Commission	\$10,327,771	\$8,827,061	(\$1,500,710)	(14.53)
Texas National Guard Armory Board	\$1,669,296	\$1,322,607	(\$346,689)	(20.77)
Texas Commission on the Arts	\$2,983,955	\$2,897,605	(\$86,350)	(2.89)
Office of the Attorney General	\$20,718,891	\$20,913,753	(\$194,862)	0.94
Automated Information and Telecommunications Council	\$672,788	\$585,326	(\$87,462)	(13.00)
Department of Community Affairs	\$542,005	\$193,014	(\$348,991)	(64.39)
Comptroller of Public Accounts	\$107,696,701	\$97,225,901	(\$10,470,800)	(9.72)
Voter Registration	\$3,000,000	\$3,000,000	\$0	0.00
Miscellaneous Claims (Article 4351b, V.A.C.S.) For Payment of Small Claims	\$300,000	\$300,000	\$0	0.00
Claims and Payments under Articles 6252-19 and 6252-26, V.A.C.S. and Chapter 103, Civil Practice and Remedies Code	U.B.	U.B.		
	U.B.	U.B.		
County Taxes on University Lands	\$1,000,000	\$1,000,000	\$0	0.00
Ranger Pension	\$50,000	\$50,000	\$0	0.00
Texas Conservation Foundation	\$87,575	\$75,252	(\$12,323)	(14.07)
Department of Corrections	\$373,320,454	\$373,320,454	\$0	0.00
Texas Cosmetology Commission	\$1,386,929	\$1,243,780	(\$143,149)	(10.32)
Criminal Justice Policy Council	\$154,563	\$134,529	(\$20,034)	(12.96)
Texas Economic Development Commission	\$2,764,454	\$2,405,075	(\$359,379)	(13.00)

Agency-by-Agency Comparison of House and Senate Appropriations (Cont'd.)  
General Revenue Related Funds

	H.B. 20 1987 General Revenue Appropriations	1987 General Revenue Appropriations Conference Committee Report	Difference	
			Amount	Percent
<u>ARTICLE I (Cont'd.)</u>				
Employees Retirement System and Judicial Retirement Administration	\$494,336,940	\$485,518,500	(\$8,818,440)	(1.78)
State's Reimbursement to the Unemployment Compensation Benefit Account	\$262,050	\$2,262,050	\$2,000,000	763.21
State Ethics Advisory Commission	\$57,000	\$0	(\$57,000)	(100.00)
Commission on Fire Protection Personnel Standards and Education	\$206,632	\$192,996	(\$13,636)	(6.60)
Firemen's Pension Commissioner	\$194,759	\$124,055	(\$70,704)	(36.30)
Good Neighbor Commission	\$193,851	\$0	(\$193,851)	(100.00)
Office of the Governor	\$9,379,157	\$7,339,014	(\$2,040,143)	(21.75)
Utility Contingency Grants	\$9,990,000	\$1,900,000	(\$8,090,000)	(80.98)
Governor's Commission on Physical Fitness	\$138,546	\$0	(\$138,546)	(100.00)
Board of Examiners in the Fitting and Dispensing of Hearing Aids	\$85,023	\$72,280	(\$12,743)	(14.99)
State Department of Highways and Public Transportation	\$1,662,056,519	\$1,662,056,519	\$0	0.00
Texas Historical Commission	\$1,608,266	\$1,332,765	(\$275,501)	(17.13)
Texas Indian Commission	\$407,151	\$351,679	(\$55,472)	(13.62)
Industrial Accident Board	\$6,940,673	\$6,940,673	\$0	0.00
Texas Advisory Commission on Intergovernmental Relations	\$200,000	\$100,000	(\$100,000)	(50.00)
Board of Private Investigators and Private Security Agencies	\$1,502,914	\$1,271,448	(\$231,466)	(15.40)
Commission on Jail Standards	\$227,704	\$198,124	(\$29,580)	(12.99)
Texas Department of Labor and Standards	\$6,691,089	\$5,617,003	(\$1,074,086)	(16.05)
General Land Office and Veterans' Land Board	\$10,497,255	\$10,097,255	(\$400,000)	(3.81)
Texas State Library and Archives Commission	\$10,401,166	\$9,858,832	(\$542,334)	(5.21)
State Board of Morticians	\$250,770	\$234,070	(\$16,700)	(6.66)
Texas Motor Vehicle Commission	\$361,502	\$357,702	(\$3,800)	(1.05)
Board of Pardons and Paroles	\$34,527,427	\$34,193,377	(\$334,050)	(0.97)

Agency-by-Agency Comparison of House and Senate Appropriations (Cont'd.)  
General Revenue Related Funds

	H.B. 20 1987 General Revenue Appropriations	1987 General Revenue Appropriations Conference Committee Report	Difference	
			Amount	Percent
ARTICLE I (Cont'd.)				
Parks and Wildlife Department	\$17,924,384	\$15,519,384	(\$2,405,000)	(13.42)
State and Local Parks	\$36,926,000	\$36,926,000	\$0	0.00
State Pension Review Board	\$216,412	\$210,721	(\$5,691)	(2.63)
Board of Physical Therapy Examiners	\$107,054	\$126,054	\$19,000	17.75
Polygraph Examiners Board	\$107,535	\$91,210	(\$16,325)	(15.18)
State Preservation Board	\$329,510	\$285,054	(\$44,456)	(13.49)
Adult Probation Commission	\$49,955,385	\$49,447,985	(\$507,400)	(1.02)
Juvenile Probation Commission	\$13,254,398	\$11,372,804	(\$1,881,594)	(14.20)
State Property Tax Board	\$4,730,382	\$4,277,553	(\$452,829)	(9.57)
State Purchasing and General Services Commission	\$22,842,551	\$20,029,901	(\$2,812,650)	(12.31)
Texas Low-Level Radioactive Waste Disposal Authority	\$1,268,153	\$1,057,919	(\$210,234)	(16.58)
Railroad Commission	\$26,501,226	\$23,231,119	(\$3,270,107)	(12.34)
Department of Public Safety	\$69,204,833	\$65,406,817	(\$3,798,016)	(5.49)
Secretary of State	\$7,204,998	\$6,099,998	(\$1,105,000)	(15.34)
State Securities Board	\$2,310,938	\$2,188,440	(\$122,498)	(5.30)
Texas Sesquicentennial Commission	\$228,287	\$198,609	(\$29,678)	(13.00)
Soil and Water Conservation Board	\$3,285,191	\$2,856,757	(\$428,434)	(13.04)
Office of State-Federal Relations	\$908,022	\$637,000	(\$271,022)	(29.85)
Texas Tourist Development Agency	\$2,033,194	\$1,676,129	(\$357,065)	(17.56)
Treasury Department	\$3,610,028	\$3,668,228	(\$58,200)	(1.61)
County and Road District Highway Fund	\$7,300,000	\$7,300,000	\$0	0.00
Public Utility Commission of Texas	\$7,600,935	\$6,603,064	(\$997,871)	(13.13)
Office of Public Utility Counsel	\$656,028	\$614,748	(\$41,280)	(6.29)
Texas Veterans' Commission	\$1,862,081	\$1,824,581	(\$37,500)	(2.01)
Texas Water Commission	\$13,353,937	\$11,603,617	(\$1,750,320)	(13.11)
Texas Water Development Board	\$6,859,494	\$5,967,760	(\$891,734)	(13.00)
Texas' River Compact Commissioners	\$604,240	\$445,164	(\$159,076)	(26.33)

Agency-by-Agency Comparison of House and Senate Appropriations (Cont'd.)  
General Revenue Related Funds

	H.B. 20 1987 General Revenue Appropriations	1987 General Revenue Appropriations Conference Committee Report	<u>Difference</u>	
			<u>Amount</u>	<u>Percent</u>
<u>ARTICLE I (Cont'd.)</u>				
1986 Unexpended Balances, Article I	<u>\$0</u>	<u>(\$8,029,489)</u>	<u>(\$8,029,489)</u>	<u>          </u>
TOTAL, Article I	\$3,138,891,137	\$3,067,644,979	(\$71,246,158)	(2.27)

Agency-by-Agency Comparison of House and Senate Appropriations (Cont'd.)  
General Revenue Related Funds

	H.B. 20 1987 General Revenue Appropriations	1987 General Revenue Appropriations Conference Committee Report	Difference	
			Amount	Percent
<u>ARTICLE II</u>				
Commission on Alcohol and Drug Abuse	\$5,778,341	\$4,887,669	(\$890,672)	(15.41)
Commission for the Blind	\$4,765,169	\$4,554,619	(\$210,550)	(4.42)
Texas Commission for the Deaf	\$731,361	\$664,840	(\$66,521)	(9.10)
Texas Cancer Council	\$4,000,000	\$3,190,000	(\$810,000)	(20.25)
Texas Department of Health	\$154,437,452	\$141,815,660	(\$12,621,792)	(8.17)
South Texas Hospital (Harlingen)	\$5,413,393	\$5,290,808	(\$122,585)	(2.26)
San Antonio Chest Hospital	\$9,689,694	\$9,068,294	(\$621,400)	(6.41)
Texas Health and Human Services Coordinating Council	\$96,529	\$82,650	(\$13,879)	(14.38)
Texas Department of Mental Health and Mental Retardation	\$52,036,068	\$54,336,068	\$2,300,000	4.42
Centralized Food Purchase Fund	\$13,628,887	\$13,628,887	\$0	0.00
Contract Treatment Services and State Grants-In-Aid	\$78,190,636	\$78,190,636	\$0	0.00
Leander Rehabilitation Center	\$150,848	\$150,848	\$0	0.00
State Centers	\$23,249,393	\$21,634,893	(\$1,614,500)	(6.94)
State Mental Hospitals	\$172,925,474	\$160,288,074	(\$12,637,400)	(7.31)
State Schools for the Mentally Retarded	\$236,053,290	\$228,005,190	(\$8,048,100)	(3.41)
Fort Worth Psychiatric Hospital	\$2,140,139	\$1,070,070	(\$1,070,069)	(50.00)
Houston Psychiatric Hospital	\$14,590,000	\$13,090,000	(\$1,500,000)	(10.28)
Texas Rehabilitation Commission	\$26,225,007	\$20,657,007	(\$5,568,000)	(21.23)
Department of Human Services	\$955,606,615	\$869,635,449	(\$85,971,166)	(9.00)
Texas Youth Commission	\$48,722,382	\$48,298,661	(\$423,721)	(0.87)
1986 Unexpended Balances		(\$1,195,503)	(\$1,195,503)	
 TOTAL, Article II	 \$1,808,430,678	 \$1,677,344,820	 (\$131,085,858)	 (7.25)



Agency-by-Agency Comparison of House and Senate Appropriations (Cont'd.)  
General Revenue Related Funds

	H.B. 20 1987 General Revenue Appropriations	1987 General Revenue Appropriations Conference Committee Report	Difference	
			Amount	Percent
<b>ARTICLE III</b>				
Texas Central Education Agency	\$5,008,062,581	\$5,002,290,081	(\$5,772,500)	(0.12)
Texas Central Education Agency Administration and Programs	\$21,315,450	\$19,248,736	(\$2,066,714)	(9.70)
Texas School for the Blind	\$7,920,674	\$7,502,674	(\$418,000)	(5.28)
Texas School for the Deaf	\$11,388,204	\$10,588,204	(\$800,000)	(7.02)
Teacher Retirement System and Optional Retirement Program	\$824,751,942	\$792,674,942	(\$32,077,000)	(3.89)
Coordinating Board, Texas College and University System	\$69,361,819	\$82,946,190	\$13,584,371	19.58
Higher Education Fund	\$100,000,000	\$100,000,	\$0	0.00
Public Junior Colleges	\$446,436,331	\$406,257,059	(\$40,179,272)	(9.00)
The University of Texas System	\$753,726	\$674,584	(\$79,142)	(10.50)
The University of Texas at Arlington	\$47,562,015	\$42,466,669	(\$5,095,346)	(10.71)
The University of Texas at Austin	\$162,292,186	\$144,904,968	(\$17,387,218)	(10.60)
The University of Texas at Dallas	\$22,955,455	\$20,521,409	(\$2,434,046)	(10.66)
The University of Texas at El Paso	\$25,129,397	\$22,449,865	(\$2,679,532)	(10.66)
The University of Texas of the Permian Basin	\$6,557,290	\$5,865,197	(\$692,083)	(10.55)
The University of Texas at San Antonio	\$20,541,929	\$18,350,647	(\$2,191,282)	(10.67)
The Institute of Texan Cultures at San Antonio	\$1,931,942	\$1,729,088	(\$202,854)	(10.50)
The University of Texas at Tyler	\$7,602,732	\$6,797,891	(\$804,841)	(10.59)
The University of Texas Health Science Center at Dallas	\$54,402,947	\$48,743,824	(\$5,659,123)	(10.40)
The University of Texas Medical Branch at Galveston	\$170,527,170	\$153,025,871	(\$17,501,299)	(10.26)
The University of Texas Health Science Center at Houston	\$80,557,016	\$72,031,462	(\$8,525,554)	(10.58)
The University of Texas Health Science Center at San Antonio	\$67,577,455	\$60,441,340	(\$7,136,115)	(10.56)
The University of Texas System Cancer Center	\$100,893,646	\$90,445,973	(\$10,447,673)	(10.36)
The University of Texas Health Center at Tyler	\$14,142,018	\$12,634,955	(\$1,507,063)	(10.66)
Texas A&M University System	\$361,543	\$323,581	(\$37,962)	(10.50)
Texas A&M University	\$142,586,163	\$127,398,538	(\$15,187,625)	(10.65)
Texas A&M University at Galveston	\$4,377,559	\$3,916,536	(\$461,023)	(10.53)

Agency-by-Agency Comparison of House and Senate Appropriations (Cont'd.)  
General Revenue Related Funds

	H.B. 20 1987 General Revenue Appropriations	1987 General Revenue Appropriations Conference Committee Report	Difference	
			Amount	Percent
ARTICLE III (Cont'd.)				
Prairie View A&M University	\$11,738,724	\$10,467,232	(\$1,271,492)	(10.83)
Tarleton State University	\$8,443,294	\$7,539,407	(\$903,887)	(10.71)
Texas Agricultural Experiment Station	\$35,396,389	\$31,679,768	(\$3,716,621)	(10.50)
Texas Agricultural Extension Service	\$30,392,301	\$27,201,109	(\$3,191,192)	(10.50)
Texas Engineering Experiment Station	\$5,168,976	\$4,626,233	(\$542,743)	(10.50)
Texas Transportation Institute	\$977,925	\$875,242	(\$102,683)	(10.50)
Texas Engineering Extension Service	\$2,604,744	\$2,331,246	(\$273,498)	(10.50)
Texas Forest Service	\$8,226,323	\$7,362,559	(\$863,764)	(10.50)
Rodent and Predatory Animal Control Service	\$2,147,100	\$1,921,654	(\$225,446)	(10.50)
Texas Veterinary Medical Diagnostic Laboratory	\$1,813,859	\$1,623,043	(\$190,816)	(10.52)
University System of South Texas	\$350,287	\$313,507	(\$36,780)	(10.50)
Corpus Christi State University	\$7,890,158	\$7,054,919	(\$835,239)	(10.59)
Texas A&I University	\$12,084,978	\$10,798,113	(\$1,286,865)	(10.65)
Laredo State University	\$2,472,848	\$2,211,636	(\$261,212)	(10.56)
East Texas State University	\$16,852,514	\$15,062,926	(\$1,789,588)	(10.62)
East Texas State University at Texarkana	\$2,754,873	\$2,464,538	(\$290,335)	(10.54)
University of Houston System	\$2,226,773	\$1,992,962	(\$233,811)	(10.50)
University of Houston - University Park	\$79,610,195	\$71,172,235	(\$8,437,960)	(10.60)
University of Houston - Clear Lake	\$12,583,400	\$11,253,856	(\$1,329,544)	(10.57)
University of Houston - Downtown	\$6,430,680	\$5,741,238	(\$689,442)	(10.72)
University of Houston - Victoria	\$2,520,387	\$2,253,167	(\$267,220)	(10.60)
Lamar University System	\$306,923	\$274,696	(\$32,227)	(10.50)
Lamar University - Beaumont	\$22,085,175	\$19,717,037	(\$2,368,138)	(10.72)
Lamar University - Orange	\$1,643,782	\$1,495,842	(\$147,940)	(9.00)
Lamar University - Port Arthur	\$1,761,407	\$1,602,880	(\$158,527)	(9.00)
Midwestern State University	\$8,523,377	\$7,610,992	(\$912,385)	(10.70)
North Texas State University	\$43,840,996	\$39,170,182	(\$4,670,814)	(10.65)
Texas College of Osteopathic Medicine	\$20,755,365	\$19,399,864	(\$1,355,501)	(6.53)
Pan American University	\$14,925,003	\$13,330,467	(\$1,594,536)	(10.68)
Pan American University at Brownsville	\$2,455,735	\$2,195,228	(\$260,507)	(10.61)
Stephen F. Austin State University	\$21,517,211	\$19,207,594	(\$2,309,617)	(10.73)

Agency-by-Agency Comparison of House and Senate Appropriations (Cont'd.)  
General Revenue Related Funds

	H.B. 20 1987 General Revenue Appropriations	1987 General Revenue Appropriations Conference Committee Report	Difference	
			Amount	Percent
<u>ARTICLE III (Cont'd.)</u>				
Texas Southern University	\$15,736,473	\$14,058,931	(\$1,677,542)	(10.66)
Texas Tech University	\$61,781,489	\$55,191,093	(\$6,590,396)	(10.67)
Texas Tech University Health Sciences Center	\$37,895,379	\$33,902,143	(\$3,993,236)	(10.54)
Texas Tech University Museum	\$488,347	\$425,640	(\$62,707)	(12.84)
Texas Woman's University	\$25,826,280	\$23,096,102	(\$2,730,178)	(10.57)
West Texas State University	\$11,677,383	\$10,431,670	(\$1,245,713)	(10.67)
Panhandle-Plains Historical Museum	\$458,740	\$375,648	(\$83,092)	(18.11)
Texas State University System	\$325,791	\$291,583	(\$34,208)	(10.50)
Angelo State University	\$9,666,232	\$8,629,443	(\$1,036,789)	(10.73)
Sam Houston State University	\$18,540,279	\$16,554,601	(\$1,985,678)	(10.71)
Sam Houston Memorial Museum	\$328,383	\$293,903	(\$34,480)	(10.50)
Southwest Texas State University	\$30,931,517	\$27,613,324	(\$3,318,193)	(10.73)
Sul Ross State University	\$5,928,140	\$5,297,577	(\$630,563)	(10.64)
Natural Fibers and Food Protein Commission	\$1,494,157	\$1,337,271	(\$156,886)	(10.50)
Texas State Technical Institute System	\$2,892,611	\$2,632,276	(\$260,335)	(9.00)
Texas State Technical Institute, Amarillo	\$6,043,847	\$5,499,901	(\$543,946)	(9.00)
Texas State Technical Institute, Harlingen	\$7,817,697	\$7,114,104	(\$703,593)	(9.00)
Texas State Technical Institute, Sweetwater	\$3,203,291	\$2,914,995	(\$288,296)	(9.00)
Texas State Technical Institute, Waco	\$17,562,231	\$15,981,630	(\$1,580,601)	(9.00)
State Rural Medical Education Board	\$241,200	\$205,374	(\$35,826)	(14.85)
Other General Revenue Adjustment	\$0	(\$15,000,000)	(\$15,000,000)	
 TOTAL, Article III	 \$8,069,330,359	 \$7,821,028,865	 (\$248,301,494)	 (3.08)

Agency-by-Agency Comparison of House and Senate Appropriations (Cont'd.)  
General Revenue Related Funds

	H.B. 20 1987 General Revenue <u>Appropriations</u>	1987 General Revenue Appropriations Conference <u>Committee Report</u>	<u>Difference</u>	
			<u>Amount</u>	<u>Percent</u>
<u>ARTICLE IV</u>				
Courts of Appeals				
First Supreme Judicial District, Houston	\$1,472,011	\$1,466,494	(\$5,517)	(0.37)
Second Supreme Judicial District, Fort Worth	\$1,072,171	\$1,086,678	\$14,507	1.35
Third Supreme Judicial District, Austin	\$1,043,976	\$1,040,770	(\$3,206)	(0.31)
Fourth Supreme Judicial District, San Antonio	\$1,085,941	\$1,080,097	(\$5,844)	(0.54)
Fifth Supreme Judicial District, Dallas	\$2,062,140	\$2,053,741	(\$8,399)	(0.41)
Sixth Supreme Judicial District, Texarkana	\$518,786	\$515,897	(\$2,889)	(0.56)
Seventh Supreme Judicial District, Amarillo	\$637,132	\$633,988	(\$3,144)	(0.49)
Eighth Supreme Judicial District, El Paso	\$644,633	\$641,300	(\$3,333)	(0.52)
Ninth Supreme Judicial District, Beaumont	\$527,561	\$525,370	(\$2,191)	(0.42)
Tenth Supreme Judicial District, Waco	\$440,194	\$438,713	(\$1,481)	(0.34)
Eleventh Supreme Judicial District, Eastland	\$550,036	\$546,562	(\$3,474)	(0.63)
Twelfth Supreme Judicial District, Tyler	\$522,161	\$518,590	(\$3,571)	(0.68)
Thirteenth Supreme Judicial District, Corpus Christi	\$969,956	\$966,527	(\$3,429)	(0.35)
Fourteenth Supreme Judicial District, Houston	\$1,470,292	\$1,465,303	(\$4,989)	(0.34)
Supreme Court of Texas	\$2,068,999	\$2,056,714	(\$12,285)	(0.59)
Court of Criminal Appeals	\$2,007,974	\$1,996,042	(\$11,932)	(0.59)
State Prosecuting Attorney Before the Court of Criminal Appeals	\$275,737	\$275,737	\$0	0.00
State Law Library	\$569,827	\$551,827	(\$18,000)	(3.16)
Office of Court Administration	\$814,546	\$701,949	(\$13,907)	(1.94)
Court Reporters Committee		\$95,218	(\$3,472)	(3.52)
State Commission on Judicial Conduct	\$274,505	\$266,522	(\$7,983)	(2.91)
Judiciary Section, Comptroller's Department	\$32,762,144	\$32,762,144	\$0	0.00
Other General Revenue Adjustments	\$0	\$0	(\$9,726,000)	
 TOTAL, Article IV	 \$51,790,722	 \$41,960,183	 (\$9,830,539)	 (18.98)

Agency-by-Agency Comparison of House and Senate Appropriations (Cont'd.)  
General Revenue Related Funds

	H.B. 20 1987 General Revenue Appropriations	1987 General Revenue Appropriations Conference Committee Report	Difference	
			<u>Amount</u>	<u>Percent</u>
<u>ARTICLE V</u>				
Special Fund Transfer to General Revenue		(\$33,117,016)	(\$33,117,016)	
Eliminate 1987 Salary Increase		(\$70,500,000)	(\$70,500,000)	
Salary Increase Reserves		(\$13,500,000)	(\$13,500,000)	
TOTAL, Article V		(\$117,117,016)	(\$117,117,016)	
<u>ARTICLE VI</u>				
Senate	\$12,343,929	\$10,942,486	(\$1,401,443)	(11.35)
House of Representatives	\$21,765,787	\$19,139,503	(\$2,626,284)	(12.07)
Legislative Council	\$12,283,967	\$12,283,967	\$0	0.00
State Auditor's Office	\$7,517,954	\$7,017,954	(\$500,000)	(6.65)
Legislative Reference Library	<u>\$583,988</u>	<u>\$583,988</u>	<u>\$0</u>	<u>0.00</u>
TOTAL, Article VI	\$54,495,625	\$49,967,898	(\$4,527,727)	(8.31)

Agency-by-Agency Comparison of House and Senate Appropriations (Cont'd.)  
 General Revenue Related Funds

	H.B. 20 1987 General Revenue Appropriations	1987 General Revenue Appropriations Conference Committee Report	Difference	
			<u>Amount</u>	<u>Percent</u>
GRAND TOTAL, All Articles	<u>\$13,122,988,521</u>	<u>\$12,540,829,729</u>	<u>\$582,158,792</u>	<u>4.4</u>

Appendix B  
Agency-by-Agency Comparison of House and Senate Appropriations  
General Revenue Related Funds

	1987 General Revenue Appropriations <u>Senate Version</u>	1987 General Revenue Appropriations <u>House Version</u>	1987 General Revenue Appropriations Conference <u>Committee Report</u>
<u>ARTICLE I</u>			
Adjutant General's Department	\$6,130,571	\$5,104,167	\$5,467,264
Texas Aeronautics Commission	\$1,171,933	\$1,171,933	\$1,171,933
Texas Department on Aging	\$3,025,533	\$3,025,533	\$3,025,533
Department of Agriculture	\$17,597,887	\$15,844,890	\$17,474,785
Texas Air Control Board	\$3,880,003	\$3,880,003	\$3,880,003
State Aircraft Pooling Board	\$766,135	\$766,135	\$766,135
Alcoholic Beverage Commission	\$19,094,233	\$19,929,456	\$19,929,455
Texas Amusement Machine Commission	\$781,436	\$780,045	\$780,045
Texas Animal Health Commission	\$8,827,061	\$8,827,061	\$8,827,061
Texas National Guard Armory Board	\$1,366,307	\$1,366,037	\$1,322,607
Texas Commission on the Arts	\$2,897,605	\$2,897,605	\$2,897,605
Office of the Attorney General	\$23,200,895	\$20,016,726	\$20,913,753
Automated Information and Telecommunications Council	\$585,326	\$585,326	\$585,326
Department of Community Affairs	\$193,014	\$193,014	\$193,014
Comptroller of Public Accounts	\$97,047,052	\$97,465,750	\$97,225,901
Voter Registration	\$3,000,000	\$3,000,000	\$3,000,000
Miscellaneous Claims (Article 4351b, V.A.C.S.) For Payment of Small Claims	\$300,000	\$300,000	\$300,000
Claims and Payments under Articles 6252-19 and 6252-26, V.A.C.S. and Chapter 103, Civil Practice and Remedies Code	U.B.	U.B.	U.B.
County Taxes on University Lands	\$1,000,000	\$1,000,000	\$1,000,000
Ranger Pension	\$50,000	\$50,000	\$50,000
Texas Conservation Foundation	\$75,252	\$75,252	\$75,252
Department of Corrections	\$373,320,454	\$357,632,289	\$373,320,454
Texas Cosmetology Commission	\$1,243,780	\$1,206,628	\$1,243,780
Criminal Justice Policy Council	\$134,529	\$134,529	\$134,529
Texas Economic Development Commission	\$2,405,075	\$2,405,075	\$2,405,075

Agency-by-Agency Comparison of House and Senate Appropriations (Cont'd.)  
General Revenue Related Funds

	1987 General Revenue Appropriations <u>Senate Version</u>	1987 General Revenue Appropriations <u>House Version</u>	1987 General Revenue Appropriations Conference <u>Committee Report</u>
<u>ARTICLE I (Cont'd.)</u>			
Employees Retirement System and Judicial Retirement Administration	\$487,055,500	\$475,397,500	\$485,518,500
State's Reimbursement to the Unemployment Compensation Benefit Account	\$262,050	\$12,085,050	\$2,262,050
State Ethics Advisory Commission	\$0	\$0	\$0
Commission on Fire Protection Personnel Standards and Education	\$192,996	\$192,996	\$192,996
Firemen's Pension Commissioner	\$124,055	\$124,055	\$124,055
Good Neighbor Commission	\$150,000	\$0	\$0
Office of the Governor	\$7,339,014	\$7,339,014	\$7,339,014
Utility Contingency Grants	\$6,900,000	\$0	\$1,900,000
Governor's Commission on Physical Fitness	\$122,398	\$0	\$0
Board of Examiners in the Fitting and Dispensing of Hearing Aids	\$72,280	\$72,280	\$72,280
State Department of Highways and Public Transportation	\$1,662,056,519	\$1,662,056,519	\$1,662,056,519
Texas Historical Commission	\$1,495,691	\$1,332,765	\$1,332,765
Texas Indian Commission	\$351,679	\$351,679	\$351,679
Industrial Accident Board	\$6,940,673	\$6,940,673	\$6,940,673
Texas Advisory Commission on Intergovernmental Relations	\$100,000	\$100,000	\$100,000
Board of Private Investigators and Private Security Agencies	\$1,302,547	\$1,261,448	\$1,271,448
Commission on Jail Standards	\$198,124	\$198,124	\$198,124
Texas Department of Labor and Standards	\$5,617,003	\$5,617,003	\$5,617,003
General Land Office and Veterans' Land Board	\$10,097,255	\$10,211,005	\$10,097,255
Texas State Library and Archives Commission	\$9,858,832	\$9,858,832	\$9,858,832
State Board of Morticians	\$234,070	\$234,070	\$234,070
Texas Motor Vehicle Commission	\$357,702	\$357,702	\$357,702
Board of Pardons and Paroles	\$34,527,427	\$32,630,477	\$34,193,377
Parks and Wildlife Department	\$15,519,384	\$15,519,384	\$15,519,384
State and Local Parks	\$36,926,000	\$36,926,000	\$36,926,000
State Pension Review Board	\$210,721	\$202,721	\$210,721



Agency-by-Agency Comparison of House and Senate Appropriations (Cont'd.)  
General Revenue Related Funds

	1987 General Revenue Appropriations <u>Senate Version</u>	1987 General Revenue Appropriations <u>House Version</u>	1987 General Revenue Appropriations Conference <u>Committee Report</u>
<u>ARTICLE I (Cont'd.)</u>			
Board of Physical Therapy Examiners	\$126,054	\$92,039	\$126,054
Polygraph Examiners Board	\$91,210	\$91,210	\$91,210
State Preservation Board	\$285,054	\$285,054	\$285,054
Adult Probation Commission	\$49,955,385	\$49,447,985	\$49,447,985
Juvenile Probation Commission	\$11,372,804	\$11,175,892	\$11,372,804
State Property Tax Board	\$4,390,082	\$4,139,621	\$4,277,553
State Purchasing and General Services Commission	\$20,029,901	\$20,029,901	\$20,029,901
Texas Low-Level Radioactive Waste Disposal Authority	\$1,101,509	\$1,027,919	\$1,057,919
Railroad Commission	\$23,831,226	\$23,056,067	\$23,231,119
Department of Public Safety	\$67,503,744	\$62,392,275	\$65,406,817
Secretary of State	\$6,099,998	\$6,099,998	\$6,099,998
State Securities Board	\$2,190,589	\$2,188,440	\$2,188,440
Texas Sesquicentennial Commission	\$198,609	\$198,609	\$198,609
Soil and Water Conservation Board	\$2,856,757	\$2,856,757	\$2,856,757
Office of State-Federal Relations	\$787,770	\$0	\$637,000
Texas Tourist Development Agency	\$1,676,129	\$1,676,129	\$1,676,129
Treasury Department	\$3,572,603	\$3,572,603	\$3,668,228
County and Road District Highway Fund	\$7,300,000	\$7,300,000	\$7,300,000
Public Utility Commission of Texas	\$6,603,064	\$6,603,064	\$6,603,064
Office of Public Utility Counsel	\$614,748	\$614,748	\$614,748
Texas Veterans' Commission	\$1,824,581	\$1,824,581	\$1,824,581
Texas Water Commission	\$12,229,559	\$11,203,492	\$11,603,617
Texas Water Development Board	\$6,089,382	\$5,761,975	\$5,967,760
Texas' River Compact Commissioners	\$367,394	\$445,164	\$445,164
1986 Unexpended Balances, Article I	(\$6,004,497)	(\$21,812,889)	(\$8,029,489)
Other General Revenue Adjustments	\$0	\$1,200,000	\$0
TOTAL, Article I	\$3,081,199,656	\$3,028,137,655	\$3,067,644,979

**Agency-by-Agency Comparison of House and Senate Appropriations (Cont'd.)**  
**General Revenue Related Funds**

	1987 General Revenue Appropriations <u>Senate Version</u>	1987 General Revenue Appropriations <u>House Version</u>	1987 General Revenue Appropriations Conference <u>Committee Report</u>
<b>ARTICLE II</b>			
Commission on Alcohol and Drug Abuse	\$4,887,669	\$5,049,423	\$4,887,669
Commission for the Blind	\$4,615,070	\$4,494,168	\$4,554,619
Texas Commission for the Deaf	\$664,840	\$664,840	\$664,840
Texas Cancer Council	\$2,900,000	\$3,480,000	\$3,190,000
Texas Department of Health	\$145,048,951	\$140,359,375	\$141,815,660
South Texas Hospital (Harlingen)	\$5,413,393	\$5,290,808	\$5,290,808
San Antonio Chest Hospital	\$9,689,694	\$9,068,294	\$9,068,294
Texas Health and Human Services Coordinating Council	\$82,650	\$0	\$82,650
Texas Department of Mental Health and Mental Retardation	\$58,994,268	\$49,836,068	\$54,336,068
Centralized Food Purchase Fund	\$13,628,887	\$13,628,887	\$13,628,887
Contract Treatment Services and State Grants-In-Aid	\$78,190,636	\$78,190,636	\$78,190,636
Leander Rehabilitation Center	\$150,848	\$150,848	\$150,848
State Centers	\$23,192,393	\$20,713,393	\$21,634,893
State Mental Hospitals	\$170,940,810	\$154,663,722	\$160,288,074
State Schools for the Mentally Retarded	\$233,289,954	\$224,951,042	\$228,005,190
Fort Worth Psychiatric Hospital	\$0	\$1,070,070	\$1,070,070
Houston Psychiatric Hospital	\$14,590,000	\$11,090,000	\$13,090,000
Texas Rehabilitation Commission	\$20,757,007	\$20,557,007	\$20,657,007
Department of Human Services	\$873,622,949	\$867,622,949	\$869,635,449
Texas Youth Commission	\$48,412,382	\$48,298,661	\$48,298,661
1986 Unexpended Balances	(\$1,195,503)	(\$1,195,503)	(\$1,195,503)
 TOTAL, Article II	 \$1,707,876,898	 \$1,657,984,688	 \$1,677,344,820

**Agency-by-Agency Comparison of House and Senate Appropriations (Cont'd.)**  
**General Revenue Related Funds**

	1987 General Revenue Appropriations <u>Senate Version</u>	1987 General Revenue Appropriations <u>House Version</u>	1987 General Revenue Appropriations Conference <u>Committee Report</u>
<b>ARTICLE III</b>			
Texas Central Education Agency	\$5,001,665,081	\$5,007,917,581	\$5,002,290,081
Texas Central Education Agency Administration and Programs	\$19,382,487	\$19,114,985	\$19,248,736
Texas School for the Blind	\$7,502,674	\$7,502,674	\$7,502,674
Texas School for the Deaf	\$10,598,204	\$10,588,204	\$10,588,204
Teacher Retirement System and Optional Retirement Program	\$794,390,942	\$787,523,942	\$792,674,942
Coordinating Board, Texas College and University System	\$85,902,234	\$63,456,511	\$82,946,190
Higher Education Fund	\$100,000,000	\$100,000,000	\$100,000,000
Public Junior Colleges	\$419,650,153	\$406,357,059	\$406,257,059
The University of Texas System	\$700,965	\$614,287	\$674,584
The University of Texas at Arlington	\$44,131,340	\$38,639,191	\$42,466,669
The University of Texas at Austin	\$150,585,194	\$131,844,585	\$144,904,968
The University of Texas at Dallas	\$21,324,850	\$18,708,108	\$20,521,409
The University of Texas at El Paso	\$23,329,394	\$20,679,495	\$22,449,865
The University of Texas of the Permian Basin	\$6,094,702	\$5,339,819	\$5,865,197
The University of Texas at San Antonio	\$19,069,615	\$16,699,655	\$18,350,647
The Institute of Texan Cultures at San Antonio	\$1,773,256	\$1,574,532	\$1,729,088
The University of Texas at Tyler	\$7,063,987	\$6,188,216	\$6,797,891
The University of Texas Health Science Center at Dallas	\$50,647,927	\$44,403,408	\$48,743,824
The University of Texas Medical Branch at Galveston	\$158,994,322	\$139,473,487	\$153,025,871
The University of Texas Health Science Center at Houston	\$74,850,958	\$65,571,997	\$72,031,462
The University of Texas Health Science Center at San Antonio	\$62,806,551	\$55,026,148	\$60,441,340
The University of Texas System Cancer Center	\$93,977,251	\$82,406,961	\$90,445,973
The University of Texas Health Center at Tyler	\$13,129,926	\$11,498,671	\$12,634,955
Texas A&M University System	\$336,235	\$314,542	\$323,581
Texas A&M University	\$132,389,054	\$116,349,287	\$127,398,538
Texas A&M University at Galveston	\$4,069,751	\$3,566,026	\$3,916,536

**Agency-by-Agency Comparison of House and Senate Appropriations (Cont'd.)**  
**General Revenue Related Funds**

	1987 General Revenue Appropriations <u>Senate Version</u>	1987 General Revenue Appropriations <u>House Version</u>	1987 General Revenue Appropriations Conference <u>Committee Report</u>
<u>ARTICLE III (Cont'd.)</u>			
Prairie View A&M University	\$10,878,087	\$9,519,484	\$10,467,232
Tarleton State University	\$7,834,923	\$7,148,843	\$7,539,407
Texas Agricultural Experiment Station	\$32,918,642	\$30,974,858	\$31,679,768
Texas Agricultural Extension Service	\$28,264,840	\$26,441,302	\$27,201,109
Texas Engineering Experiment Station	\$4,807,148	\$4,497,009	\$4,626,233
Texas Transportation Institute	\$909,470	\$850,795	\$875,242
Texas Engineering Extension Service	\$2,422,412	\$2,266,127	\$2,331,246
Texas Forest Service	\$7,650,480	\$7,156,901	\$7,362,559
Rodent and Predatory Animal Control Service	\$1,996,803	\$1,867,977	\$1,921,654
Texas Veterinary Medical Diagnostic Laboratory	\$1,686,889	\$1,578,057	\$1,623,043
University System of South Texas	\$325,767	\$304,750	\$313,507
Corpus Christi State University	\$7,331,074	\$6,422,201	\$7,054,919
Texas A&I University	\$11,221,088	\$10,071,978	\$10,798,113
Laredo State University	\$2,298,186	\$2,125,337	\$2,211,636
East Texas State University	\$15,652,764	\$14,205,456	\$15,062,926
East Texas State University at Texarkana	\$2,560,959	\$2,243,911	\$2,464,538
University of Houston System	\$2,070,899	\$1,814,820	\$1,992,962
University of Houston - University Park	\$73,958,591	\$64,785,889	\$71,172,235
University of Houston - Clear Lake	\$11,694,275	\$10,245,342	\$11,253,856
University of Houston - Downtown	\$5,966,312	\$6,239,761	\$5,741,238
University of Houston - Victoria	\$2,341,380	\$2,050,963	\$2,253,167
Lamar University System	\$285,438	\$267,023	\$274,696
Lamar University - Beaumont	\$20,490,019	\$18,174,044	\$19,717,037
Lamar University - Orange	\$1,531,469	\$1,359,282	\$1,495,842
Lamar University - Port Arthur	\$1,641,447	\$1,439,628	\$1,602,880
Midwestern State University	\$7,909,311	\$7,210,330	\$7,610,992
North Texas State University	\$40,704,617	\$35,973,379	\$39,170,182
Texas College of Osteopathic Medicine	\$20,126,302	\$16,990,160	\$19,399,864
Pan American University	\$13,852,842	\$12,685,749	\$13,330,467
Pan American University at Brownsville	\$2,281,179	\$2,033,296	\$2,195,228

Agency-by-Agency Comparison of House and Senate Appropriations (Cont'd.)  
General Revenue Related Funds

	1987 General Revenue Appropriations <u>Senate Version</u>	1987 General Revenue Appropriations <u>House Version</u>	1987 General Revenue Appropriations Conference <u>Committee Report</u>
ARTICLE III (Cont'd.)			
Stephen F. Austin State University	\$19,960,697	\$17,545,712	\$19,207,594
Texas Southern University	\$14,609,707	\$14,933,374	\$14,058,931
Texas Tech University	\$57,353,445	\$52,733,752	\$55,191,093
Texas Tech University Health Sciences Center	\$35,228,482	\$31,176,150	\$33,902,143
Texas Tech University Museum	\$454,163	\$424,862	\$425,640
Texas Woman's University	\$24,000,022	\$21,852,400	\$23,096,102
West Texas State University	\$10,840,378	\$9,889,773	\$10,431,670
Panhandle-Plains Historical Museum	\$426,628	\$399,104	\$375,648
Texas State University System	\$302,986	\$283,438	\$291,583
Angelo State University	\$8,967,761	\$7,851,294	\$8,629,443
Sam Houston State University	\$17,203,511	\$15,062,724	\$16,554,601
Sam Houston Memorial Museum	\$305,396	\$285,694	\$293,903
Southwest Texas State University	\$28,695,927	\$25,123,163	\$27,613,324
Sul Ross State University	\$5,505,061	\$4,964,833	\$5,297,577
Natural Fibers and Food Protein Commission	\$1,389,566	\$1,299,917	\$1,337,271
Texas State Technical Institute System	\$2,690,128	\$2,632,276	\$2,632,276
Texas State Technical Institute, Amarillo	\$5,620,778	\$5,499,901	\$5,499,901
Texas State Technical Institute, Harlingen	\$7,262,515	\$7,114,104	\$7,114,104
Texas State Technical Institute, Sweetwater	\$2,979,061	\$2,914,995	\$2,914,995
Texas State Technical Institute, Waco	\$16,332,875	\$15,981,630	\$15,981,630
State Rural Medical Education Board	\$224,316	\$232,360	\$205,374
Other General Revenue Adjustments	<u>\$0</u>	<u>\$0</u>	<u>(\$15,000,000)</u>
TOTAL, Article III	\$7,908,334,069	\$7,708,325,479	\$7,821,028,865

Agency-by-Agency Comparison of House and Senate Appropriations (Cont'd.)  
General Revenue Related Funds

	1987 General Revenue Appropriations <u>Senate Version</u>	1987 General Revenue Appropriations <u>House Version</u>	1987 General Revenue Appropriations Conference <u>Committee Report</u>
<u>ARTICLE IV</u>			
Courts of Appeals			
First Supreme Judicial District, Houston	\$1,472,011	\$1,280,650	\$1,466,494
Second Supreme Judicial District, Fort Worth	\$1,072,171	\$932,789	\$1,086,678
Third Supreme Judicial District, Austin	\$1,043,976	\$908,259	\$1,040,770
Fourth Supreme Judicial District, San Antonio	\$1,085,941	\$944,769	\$1,080,097
Fifth Supreme Judicial District, Dallas	\$2,062,140	\$1,794,062	\$2,053,741
Sixth Supreme Judicial District, Texarkana	\$518,786	\$451,344	\$515,897
Seventh Supreme Judicial District, Amarillo	\$637,132	\$554,305	\$633,988
Eighth Supreme Judicial District, El Paso	\$644,633	\$560,831	\$641,300
Ninth Supreme Judicial District, Beaumont	\$527,561	\$458,978	\$525,370
Tenth Supreme Judicial District, Waco	\$440,194	\$382,969	\$438,713
Eleventh Supreme Judicial District, Eastland	\$550,036	\$478,531	\$546,562
Twelfth Supreme Judicial District, Tyler	\$522,161	\$454,280	\$518,590
Thirteenth Supreme Judicial District, Corpus Christi	\$969,956	\$843,862	\$966,527
Fourteenth Supreme Judicial District, Houston	\$1,470,292	\$1,279,154	\$1,465,303
Supreme Court of Texas	\$2,068,999	\$1,812,372	\$2,056,714
Court of Criminal Appeals	\$2,007,974	\$2,007,974	\$1,996,042
State Prosecuting Attorney Before the Court of Criminal Appeals	\$275,737	\$275,737	\$275,737
State Law Library	\$569,827	\$495,749	\$551,827
Office of Court Administration	\$715,856	\$708,655	\$701,949
Court Reporters Committee	\$98,690		\$95,218
State Commission on Judicial Conduct	\$250,505	\$238,819	\$266,522
Judiciary Section, Comptroller's Department	\$23,036,144	\$32,762,144	\$32,762,144
Other General Revenue Adjustments	\$0	\$0	(\$9,726,000)
TOTAL, Article IV	\$42,040,722	\$49,626,233	\$41,960,183

Agency-by-Agency Comparison of House and Senate Appropriations (Cont'd.)  
General Revenue Related Funds

	1987 General Revenue Appropriations <u>Senate Version</u>	1987 General Revenue Appropriations <u>House Version</u>	1987 General Revenue Appropriations Conference <u>Committee Report</u>
<u>ARTICLE V</u>			
Special Fund Transfer to General Revenue	(\$8,112,105)	(\$40,151,296)	(\$33,117,016)
Eliminate 1987 Salary Increase	(\$70,500,000)	(\$70,500,000)	(\$70,500,000)
Salary Increase Reserves	<u>\$0</u>	<u>\$0</u>	<u>(\$13,500,000)</u>
 TOTAL, Article V	 (\$78,612,105)	 (\$110,651,296)	 (\$117,117,016)
 <u>ARTICLE VI</u>			
Senate	\$10,942,486	\$10,739,218	\$10,942,486
House of Representatives	\$19,139,503	\$18,936,235	\$19,139,503
Legislative Council	\$12,283,967	\$12,283,967	\$12,283,967
State Auditor's Office	\$7,017,954	\$7,517,954	\$7,017,954
Legislative Reference Library	<u>\$583,988</u>	<u>\$583,988</u>	<u>\$583,988</u>
 TOTAL, Article VI	 \$49,967,898	 \$50,061,362	 \$49,967,898

Agency-by-Agency Comparison of House and Senate Appropriations (Cont'd.)  
General Revenue Related Funds

	1987 General Revenue Appropriations <u>Senate Version</u>	1987 General Revenue Appropriations <u>House Version</u>	General Revenue Appropriations Conference <u>Committee Report</u>
GRAND TOTAL, All Articles	<u>\$12,710,807,138</u>	<u>\$12,383,484,121</u>	<u>\$12,540,829,729</u>