H.B. NO. 1

GENERAL APPROPRIATIONS BILL

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RECAPITULATION - ALL ARTICLES

		GENERAL REVENUE	OTHER FUNDS	TOTAL
ARTICLE I - Executive and Administrative Departments and Agencies	1992	$ 2,747,105,235	$ 5,189,267,501	$ 7,936,372,736
	1993	2,569,431,764	4,473,396,511	7,042,828,275
ARTICLE II - Health, Welfare and Rehabilitation Agencies	1992	3,640,037,834	5,001,649,444	8,641,687,278
	1993	4,056,045,284	5,535,329,645	9,591,374,929
ARTICLE III - Agencies of Public Education	1992	10,455,590,959	2,212,618,658	12,668,209,617
	1993	10,972,964,185	2,276,133,538	13,249,097,723
ARTICLE IV - The Judiciary	1992	60,215,558	18,757,780	78,973,338
	1993	60,151,105	18,757,780	78,908,885
ARTICLE VI - The Legislature	1992	80,414,350		80,414,350
	1993	83,712,432		83,712,432
TOTAL, Fiscal Year *	1992	$16,983,363,936	$12,422,293,383	$29,405,657,319
	1993	$17,742,304,770	$12,303,617,474	$30,045,922,244
GRAND TOTAL, 1992-1993 BIENNIUM *		$34,725,668,706	$24,725,910,857	$59,451,579,563

* Total does not include rider appropriations.

ENROLLED

H.B. No. 1

AN ACT

appropriating money for the support of the Judicial, Executive and Legislative Branches of the State government, for the construction of State buildings, and for State aid to public junior colleges, for the period beginning September 1, 1991 and ending August 31, 1993, authorizing and prescribing conditions, limitations, rules and procedures for allocating and expending the appropriated funds; and declaring an emergency.

BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF TEXAS:

ARTICLE I

EXECUTIVE AND ADMINISTRATIVE DEPARTMENTS AND AGENCIES

Section 1. The following sums, or as much of them as may be necessary for the objects and purposes shown, are appropriated from the General Revenue Fund and from other funds as specified, for the expenses of the named executive and administrative departments and agencies of the state.

BOARD OF PUBLIC ACCOUNTANCY

	For the Years Ending August 31, 1992	August 31, 1993
Administration, Licensing and Enforcement		
1. Administration	$ 778,942	$ 764,192
2. Licensing and Continuing Education	411,596	411,596
3. Examination:		
a. Administration	499,599	499,599
b. Purchasing and Grading of National Examination, estimated	881,943	905,658
Total, Examination	$ 1,381,542	$ 1,405,257
4. Enforcement	$ 348,722	$ 345,222
5. Quality Review	110,565	110,565
6. Contingency for Outside Legal Counsel	1,500,000	U.B.
7. Less Across-the-Board Reduction	-226,568	-151,841
GRAND TOTAL, BOARD OF PUBLIC ACCOUNTANCY	$ 4,304,799	$ 2,884,991
Method of Financing:		
Public Accountancy Fund No. 470, estimated	$ 2,714,799	$ 2,794,991
Public Accountancy Enforcement Fund	1,500,000	U.B.

Appropriated Receipts, estimated	90,000	90,000
Total, Method of Financing	$ 4,304,799	$ 2,884,991

Schedule of Exempt Positions and Per Diem of Board Members

Executive Director	$ 50,744	$ 50,744
Per Diem of Board Members	16,000	16,000

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

	1992	1993
PROGRAM: ADMINISTRATION, LICENSING AND ENFORCEMENT		
Outputs		
Individuals Examined	16,083	16,587
Total Licenses	59,734	60,584
Field Investigations	25	25
Outcomes		
Administrative Costs as a Percent of Budget	23	20
Administration Costs Per FTE	18,999	18,639
Automated Information System Costs as Percent of Budget	8.9	7.4
Average Cost of Examination Administration	31.06	30.12
Pass Rate	30	30
Average Time (Days) for New Licenses	30	30
Average Field Investigation Cost	39.64	39.64
Complaints Resolved as a Percent of Complaints Received	77	70
Average Time (Months) for Complaint Resolution	15	15
Average Cost of Formal Disciplinary Hearing	17.00	17.00
Average Time (Days) for Disciplinary Action	324	324
Total License Suspensions or Revocations	922	962
Number of Penalties Assessed-Major Cases	0	27
Total Administrative Penalties & Direct Administrative Costs Assessed-Major Cases	0	1,500,000

2. CAPITAL BUDGET. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

Out of the Public Accountancy Fund:

Acquisition of Information Resource Technologies	$ 11,000	$ 0

Total, Capital Budget	$ 11,000	$ 0

3. APPROPRIATION SOURCE. The amounts specified above are appropriated from revenues received during the biennium beginning with the effective date of this Act, and from any balances on hand at the beginning of each fiscal year of said biennium in the Public Accountancy Fund No. 470.

4. FEE RATES. To provide for the recovery of costs for the preceding appropriations, the following fee rate is established pursuant to Article 41a-1, V.T.C.S. to be effective during fiscal years 1992 and 1993 beginning September 1, 1991:

(1) Individual License Fee	$60
(2) Practice Unit Licenses	$100
(3) Exam Fees (per part)	$30
(4) Certificate Fee	$30
(5) Reciprocal Registration	$100
(6) Temporary Permits	$100

5. TRANSFER AUTHORITY. The Board of Public Accountancy is hereby authorized to transfer such amounts as may be necessary, not to exceed 35% between Items 1., Administration, 2., Licensing and Continuing Education, 3.a., Examination, Administration, 4., Enforcement, and 5., Quality Review.

6. APPROPRIATION SOURCE, LEGAL COUNSEL. The Board of Public Accountancy shall increase fees to a level sufficient to fund appropriations made in Item 6., Contingency for Outside Legal Counsel.

7. APPROPRIATION FOR LEGAL COUNSEL. Amounts appropriated in Item 6., Contingency for Outside Legal Counsel, shall be used only for the payment of services rendered through the Texas Attorney General's Office for legal counsel, expert witness fees and other reasonable and necessary expenditures incurred in connection with the prosecution of "major cases" now pending before the Board or anticipated in the future. "Major cases" involve public accounting firms implicated in the audits of savings and loan organizations and insurance companies.

8. PURCHASE OF EXAMINATIONS. The amount appropriated above for Item 3.b., Purchasing and Grading of National Examination, shall be expended solely for the purpose of purchasing and grading of the Uniform CPA Examination from the American Institute of Certified Public Accountants.

9. DIR REVIEW REQUIRED. Pursuant to the authority granted by Article 16, Section 69 of the Texas Constitution, none of the funds appropriated above shall be expended for the acquisition of information resources technologies of any kind, including data processing and telecommunications hardware, software, supplies, maintenance, services and training, until:

   a. The agency plans are approved as required under the Information Resource Management Act.

   b. DIR has approved the agency selection of the most cost-effective alternative for the acquisition including, but not limited to, the following applicable alternatives: (1) acquisition of information resources from another state agency or agencies; (2) acquisition of information resources from a private firm; or (3) in-house development of information resources.

   c. DIR has approved that the agency performed a satisfactory analysis of alternatives. The agency analysis shall include, but not be limited to, the following factors: (1) start-up costs associated with the acquisition, including but not limited to the purchase price of the acquisition, site preparation costs, freight charges, and staff costs; (2) estimated cost

of maintenance; (3) estimated cost of supplies; (4) estimated cost of employee training; (5) estimated cost of additional long-term staff needed; (6) estimated increase in employee productivity; (7) consistency with agency plans approved by DIR; (8) consistency with statewide standards and policies established in the Statewide Strategic Plan.

The DIR shall adopt rules and procedures to govern the implementation of this provision. Such rules may include the waiver of the DIR review and approval for expenditures below certain limits, for emergency purposes, or after a designated time period has elapsed.

ADJUTANT GENERAL'S DEPARTMENT

	For the Years Ending August 31, 1992	August 31, 1993
1. Command and Administration:		
a. Command Staff	$ 320,602	$ 320,602
b. Support Services	1,441,516	1,441,516
Total, Command and Administration	$ 1,762,118	$ 1,762,118
2. Texas National Guard:		
a. Personnel Support	$ 154,447	$ 154,447
b. Operations and Training	225,408	228,678
Total, Texas National Guard	$ 379,855	$ 383,125
3. Texas State Guard	$ 97,000	$ 97,000
4. Facilities:		
a. Facilities Maintenance	4,139,996	4,095,402
b. Utilities	2,794,186	2,794,186
c. Safety and Security	3,429,921	3,429,921
Total, Facilities	$ 10,364,103	$ 10,319,509
5. Rental of Armories and Other Facilities (to be paid to Texas National Guard Armory Board)	$ 3,077,403	$ 3,170,531
GRAND TOTAL, ADJUTANT GENERAL'S DEPARTMENT	$ 15,680,479	$ 15,732,283

Method of Financing:		
General Revenue Fund	$ 8,432,888	$ 8,484,692
Adjutant General Federal Fund No. 449, estimated	7,247,591	7,247,591
Total, Method of Financing	$ 15,680,479	$ 15,732,283

Schedule of Exempt Positions

Adjutant General (plus quarters, utilities and telephone)	$ 59,790	$ 59,790

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

	1992	1993
PROGRAM: COMMAND AND ADMINISTRATION		
Outputs		
Total National and State Guard Population to be Supported	26,000	26,000
Outcomes		
Administration Costs Per FTE	28,421	28,421
Administration as a Percent of Budget	11.1	11.1
Automated Information System Costs as Percent of Budget	1.0	1.0
PROGRAM: TEXAS NATIONAL GUARD		
Outputs		
Army National Guard - Man-days of Training Site Use	124,000	124,000
Man-days of Special Training Completed	185,000	185,000
Outcomes		
Army National Guard Reenlistments as a Percent of Total Eligibles	80	80
PROGRAM: FACILITIES MAINTENANCE		
Outputs		
Security Workers Assigned	156	156
Firefighters Assigned	44	44

Outcomes

Maintenance Cost per Square Foot, All Buildings (Except Armories)	2.0	2.0
Utilities Cost Per Square Foot, All Buildings	0.68	0.68

2. CAPITAL BUDGET. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

Out of the General Revenue Fund:

1. Repair or Rehabilitation	$ 80,000	$
2. Acquisition of Information Resource Technologies	$ 25,988	$ 11,170
Total, Capital Budget	$ 105,988	$ 11,170

3. ADJUTANT GENERAL FEDERAL FUND NO. 449. Notwithstanding the provisions in Article V of this Act, federal reimbursements received by the Adjutant General's Department for expenditures previously made from the General Revenue Fund shall be credited by the Comptroller to the Adjutant General Federal Fund No. 449.

4. SUPPORT AND MAINTENANCE EXPENDITURES. It is hereby provided that all monies currently appropriated to the Adjutant General's Department for support and maintenance of the Texas National Guard are authorized for like expenditures for the support and maintenance, including organization, of units of the Texas Militia supplementing the Texas National Guard or replacing National Guard units inducted into Federal service.

5. DIR REVIEW REQUIRED. Pursuant to the authority granted by Article 16, Section 69 of the Texas Constitution, none of the funds appropriated above shall be expended for the acquisition of information resources technologies of any kind, including data processing and telecommunications hardware, software, supplies, maintenance, services and training, until:

   a. The agency plans are approved as required under the Information Resource Management Act.

   b. DIR has approved the agency selection of the most cost-effective alternative for the acquisition including, but not limited to, the following applicable alternatives: (1) acquisition of information resources from another state agency or agencies; (2) acquisition of information resources from a private firm; or (3) in-house development of information resources.

   c. DIR has approved that the agency performed a satisfactory analysis of alternatives. The agency analysis shall include, but not be limited to, the following factors: (1) start-up costs associated with the acquisition, including but not limited to the purchase price of the acquisition, site preparation costs, freight charges, and staff costs; (2) estimated cost of maintenance; (3) estimated cost of supplies; (4) estimated cost of employee training; (5) estimated cost of additional long-term staff needed; (6) estimated increase in employee productivity; (7) consistency with agency plans approved by DIR; (8) consistency with statewide standards and policies established in the Statewide Strategic Plan.

The DIR shall adopt rules and procedures to govern the implementation of this provision. Such rules may include the waiver of the DIR review and approval for expenditures below certain limits, for emergency purposes, or after a designated time period has elapsed.

6. REAPPROPRIATION FOR TELEPHONE SYSTEM REPLACEMENT. Contingent upon the Adjutant General's Department's inability to purchase the Telephone System Replacement in FY 1991, based upon the unavailability of matching federal funds in FY 1991, any unexpended balances in Program 4.a., Facilities Maintenance, Senate Bill 222, Seventy-first Legislature, Regular Session, not to exceed $200,000, are hereby reappropriated for the fiscal year beginning September 1, 1991 for the purpose and federal matching requirements directed in FY 1991. In the event that the complete system costs less than the $200,000 in state funds authorized by this provision, the matching ratio of 25 percent state, 75 percent federal, shall be maintained.

7. QUARTERS AND UTILITIES ALLOWANCE. The Adjutant General is authorized to provide quarters, utilities and telephone for the Assistant Adjutant General-Air and the Assistant Adjutant General-Army.

8. TRANSFERABILITY. The Adjutant General is hereby authorized to transfer such amounts as may be necessary from one sub-item or program to another sub-item or program between appropriation Items 1., Command and Administration, 2., Texas National Guard, 3., Texas State Guard and 4., Facilities.

9. TRAVEL LIMITATIONS. Subject to the travel limitations set out in Article V of this Act, the Adjutant General's Department shall pay the travel expenses of members of the National Guard when said members are acting as official representatives of the Adjutant General on behalf of the Texas National Guard.

10. PAYMENT OF TRAVEL - LIMITATION. None of the funds appropriated above may be expended for the payment of travel of any officer or employee, except the Adjutant General of the State of Texas, Assistant Adjutant General-Army, Assistant Adjutant General-Air, and State Judge Advocate, to meetings of the National Guard Association of the United States.

11. MAXIMIZATION OF BOND PROCEEDS. It is the intent of the Legislature that appropriations for Item 5., Rental of Armories and Other Facilities (to be paid to Texas National Guard Armory Board), be for bond proceeds directed toward those construction/expansion/renovation projects for which federal government participation will be maximized.

STATE OFFICE OF ADMINISTRATIVE HEARINGS

	For the Years Ending August 31, 1992	August 31, 1993
Out of the General Revenue Fund:		
1. Administration and Operations	$ 100,000	$ U.B.
GRAND TOTAL, STATE OFFICE OF ADMINISTRATIVE HEARINGS	$ 100,000	$ U.B.

1. Funds appropriated above are provided to establish operations of the Office of Administrative Hearings in conformance with S.B. 884, Acts of the Seventy-second Legislature, Regular

Session, 1991. Additional funding shall be provided by the transfer of funds from other state agencies upon the approval of the Governor and the Legislative Budget Board through budget execution authority.

DEPARTMENT OF AGRICULTURE

	For the Years Ending August 31, 1992	August 31, 1993
1. Agricultural Regulation, Marketing and Development	$ 40,231,896	$ U.B.
GRAND TOTAL, DEPARTMENT OF AGRICULTURE	$ 40,231,896	$ U.B.
Method of Financing:		
General Revenue Fund	$ 37,315,246	$ U.B.
Regulatory Fee Revenue	887,614	U.B.
Other Funds, Postal Reimbursement	70,000	U.B.
Federal Funds, estimated	1,419,036	U.B.
Interagency Contracts, estimated	316,000	U.B.
Earned Federal Funds, estimated	80,000	U.B.
Market News Fees, estimated	30,000	U.B.
Fish Farm Fund No. 678, estimated	44,000	U.B.
Farm and Ranch Loan Security Loan Fund No. 474	70,000	U.B.
Total, Method of Financing	$ 40,231,896	$ U.B.
Schedule of Exempt Positions		
Commissioner	$ 74,698	$ 74,698

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

	1992	1993
PROGRAM: ADMINISTRATION		
Outcomes		
Administrative Costs as Percent of Budget	10.7	10.7
Administration Costs Per FTE	3,835	3,835
Automated Information System Costs as Percent of Budget	8.8	8.8
PROGRAM: REGULATORY OPERATION		
Outputs		
Number of Nursery/Floral Certificates Issued/Renewed	15,000	15,000
Quarantine Inspections Conducted	16,830	16,830
Insect/Pest Traps Monitored	46,750	46,750
Certification Labels Issued	1,860,804	1,860,804
Seed Samples Analyzed	29,389	29,389
Licenses/Permits/Registrations Issued and Renewed - Consumer Services	7,013	7,013
Weights and Measures Devices Inspected	105,188	105,188
Pre-packs and Manufactured Products Inspected	850,000	850,000
Applicator Licenses/Certificates	12,623	12,623
Applicator Certification Exams	5,137	5,137
Number of Routine Inspections - Pesticide - Herbicide Regulation	2,244	2,244
Samples Analyzed	3,391	3,391
Individuals Observed	498	498
Number of Multi-County Producer Associations Assisted	6	6
Farmworker Health and Safety Materials Distributed	10,138	10,138
Acres Inspected	998,819	998,819
M-44 Certificates Issued/Renewed	94	94
LPC Certificates Issued/Renewed	94	94
Outcomes		
Enforcement Actions - Plant Disease and Pest Control Activity	187	187
Enforcement Actions - Seed Regulation	803	803
Enforcement Actions - Consumer Services	20,000	20,000
PROGRAM: AGRICULTURAL MARKET DEVELOPMENT		
Outputs		
Number of Texas Companies Participating in TDA Export Marketing Activities and Shows	140	140
New Products Participating in "Taste of Texas" Promotions	120	120
Number of Farmer/Producers Participating in Farmers Markets	3,273	3,273
Number of Producer Wholesale Projects Assisted by TDA	17	17
Number of Major Trade Shows Organized Primarily for Foreign Export Development	4	4
Total Number of Farmers, Ranchers, Producers and Businesses Surveyed	100,980	100,980
Number of Grant Proposals Reviewed	150	150

Number of Loans Reviewed	150	150
Outcomes		
Estimated Value of Sales at TDA-Assisted Farmers Markets (Millions)	28	28
Number of Livestock Exported to Foreign Markets Through the State's Six Livestock Exporting Facilities	237,275	237,275
Number of Reports Mailed (Market News Information Activity)	48,620	48,620
Number of Reports/Releases Mailed and Disseminated (Statistical Reporting Activity)	105,101	105,101

2. CAPITAL BUDGET. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

Out of the General Revenue Fund:

1. Acquisition of Information Resource Technologies:	$ 3,648,900	$ U.B.
2. Purchase of Capital Equipment and Items:	$ 385,196	$ U.B.
3. Repairs of Rehabilitation of Buildings and Facilities:	$ 100,000	$ U.B.
Total, Capital Budget	$ 4,231,096	$ U.B.

3. APPROPRIATION OF YARDAGE FEES. The fees collected for yardage under the provisions of Senate Bill No. 1009, Acts of the Sixty-second Legislature, Regular Session, shall be deposited 75 percent to the General Revenue Fund, unappropriated, and 25 percent as appropriated revenue for the purpose of paying export facility lease expenses and, further, any receipts for third party services are hereby appropriated.

4. APPROPRIATION OF FUNDS FOR MEXFLY AND MEDFLY TRAPPING. From funds appropriated above, Eight Hundred Thousand Dollars ($800,000) shall be used solely to fund the department's Mexfly and Medfly trapping activities.

5. APPROPRIATION FOR FAMILY FARM AND RANCH SECURITY LOAN PROGRAM LIMITED. From funds appropriated above, $35,000 each fiscal year from the Farm and Ranch Loan Security Fund and from the Interest and Sinking Fund for Farm and Ranch Loan Security Bonds shall be used solely for the purpose of carrying out the provisions of Article III, Sec. 50c, of the Texas Constitution and Chapter 839, Acts of the Sixty-sixth Legislature, 1979 (Article 55q, Vernon's Texas Civil Statutes), and as amended. Out of the amounts authorized here contract legal costs incurred to serve the bonds or comply with the bond order or applicable regulations shall not exceed $20,000 during any fiscal year.

6. PEST MANAGEMENT APPROPRIATION LIMITED. Out of the funds appropriated above, $140,481 in each year of the biennium is intended for contracting with producer organizations to provide statewide pest management programs with not more than 5 percent of funds being utilized by the agency for administering the program, and $50,390 in each year of the biennium is intended for use in the boll weevil diapause programs with certified cotton producer associations. Of the funds used for these purposes, not more than five percent of those funds shall be used by the agency for administering the program.

7. APPROPRIATION OF STATISTICAL SERVICES FEES. It is the intent of the Legislature that the Texas Agricultural Statistical Service be authorized to contract with other state

agencies and other users of data collected by the Service in order to recover, all or in part, costs incurred by the Service in collection, publishing and/or dissemination of data. Complimentary subscriptions for published data shall continue to be available to Texas agricultural producers and those who supply raw data for said reports and estimates. Fees will be charged to all others requesting printed, copied or faxed information. Any amounts collected pursuant to such fees and contracts shall be appropriated to the Texas Department of Agriculture solely for the purpose of off setting costs of data collection, analysis, and dissemination.

8. APPROPRIATION OF LAND DONATIONS. The Department of Agriculture is hereby authorized to lease, and/or accept the donation of land or the use of land from either governmental agencies, private firms, corporations, or individuals to be used in connection with the performance of its various responsibilities and programs.

9. ACCEPTANCE OF GIFTS, GRANTS AND DONATIONS AUTHORIZED. Gifts, grants and donations accepted by the department pursuant to Vernon's Texas Agriculture Code, Chapter 12, Sec. 12.022 shall be expended for the purpose specified by the donor provided that such purposes are consistent with the statutory authority and purpose of the department, and all such gifts, grants and donations are hereby appropriated to the department. Any balance of gift, grant or donation amounts unexpended during Fiscal Year 1992 shall be available for expenditure during Fiscal Year 1993. No more than $10,000 each year may be used for operating costs from State funds.

10. FEDERAL FIRE ANT FUNDS TO SUPPLEMENT GENERAL REVENUE. It is the intent of the Legislature that the above appropriations include funds for control and eradication of the imported fire ant and may be supplemented with any available federal funds.

11. SEASONAL AND PART-TIME EMPLOYMENT AUTHORIZED. From funds appropriated above, the Department of Agriculture is authorized to employ Agriculture Inspector I's (7620), Agriculture Inspector II's (7621) and Agriculture Inspector III's (7622) for seasonal and part-time work at salary rates at or below the prescribed minimum for the assigned range.

12. YARDAGE FEES DETERMINED. The Commissioner of Agriculture is encouraged to set fees for yardage at the department's livestock export facilities at a level that will produce sufficient revenues to equal costs of operation of the facilities.

13. CONSTRUCTION AND IMPROVEMENT OF DONATED LANDS. The Department of Agriculture may, upon approval of the Legislature, erect such structures or improvements and spend appropriated funds for the construction of structures and improvements upon the aforementioned land as are necessary for it to carry out said responsibilities and programs.

14. RECOVERY OF FIRE ANT BAIT COSTS. It is the intent of the Legislature that the department shall collect a charge in an amount sufficient to fully recover the cost incurred in purchasing fire ant bait for distribution to public or private entities.

15. DIR REVIEW REQUIRED. Pursuant to the authority granted by Article 16, Section 69 of the Texas Constitution, none of the funds appropriated above shall be expended for the acquisition of information resources technologies of any kind, including data processing and telecommunications hardware, software, supplies, maintenance, services and training, until:

    a. The agency plans are approved as required under the Information Resource Management Act.

    b. DIR has approved the agency selection of the most cost-effective alternative for the acquisition including, but not limited to, the following applicable alternatives: (1) acquisition of information resources from another state agency or agencies; (2) acquisition of information resources from a private firm; or (3) in-house development of information resources.

c. DIR has approved that the agency performed a satisfactory analysis of alternatives. The agency analysis shall include, but not be limited to, the following factors: (1) start-up costs associated with the acquisition, including but not limited to the purchase price of the acquisition, site preparation costs, freight charges, and staff costs; (2) estimated cost of maintenance; (3) estimated cost of supplies; (4) estimated cost of employee training; (5) estimated cost of additional long-term staff needed; (6) estimated increase in employee productivity; (7) consistency with agency plans approved by DIR; (8) consistency with statewide standards and policies established in the Statewide Strategic Plan.

The DIR shall adopt rules and procedures to govern the implementation of this provision. Such rules may include the waiver of the DIR review and approval for expenditures below certain limits, for emergency purposes, or after a designated time period has elapsed.

16. STATISTICAL REPORTING REQUIREMENTS. No state funds provided for the purpose of Statistical Reporting, shall be used to replace or supplant any federal funds. A quarterly report shall be submitted to the department and appropriate legislative committees which details the use of all state funds. Such quarterly reports shall include the state share of costs of data maintenance, surveys, compilation, and publication and detail by each commodity reporting the state share of the cost of such statistical reporting. Lists of producers which are surveyed using state funds shall be submitted at no cost to the department at the department's request, unless prohibited by federal law. The department shall keep all such lists confidential.

17. APPROPRIATION OF BRAKE FLUID REGISTRATION FEES. The department is hereby appropriated all fees collected for the establishment of minimum standards and specifications for brake fluid consistent with standards adopted by the United States Department of Transportation. The fees collected may not exceed the amount necessary to defray the costs of the administration of the program.

18. APPROPRIATION FOR YOUNG FARMERS' ENDOWMENT PROGRAM. Pursuant to House Bill 1826, Seventy-second Legislature, the Texas Agricultural Finance Authority is hereby appropriated from application fees and interest earned on balances in the Young Farmer Endowment Fund amounts not to exceed $52,425 in fiscal year 1992 and $67,312 in fiscal year 1993 for the purpose of reimbursing the Department of Agriculture for the costs of administering the Young Farmers' Endowment Program. Funds appropriated herein shall be used solely for the purpose of recovering the administrative costs of the Young Farmers' Endowment Program.

19. APPROPRIATION OF SLIAG REIMBURSEMENT. The department is hereby appropriated funds received from the State Legalization and Impact Assistance Grant (SLIAG) for reimbursement of state services provided in the Texas Agricultural Hazardous Communications Act.

20. APPROPRIATION OF PUBLICATION FEES. The department is hereby appropriated any subscription fees, fees, royalties, advertising revenues, or charges collected for publications produced by the department, subject to any restrictions on publications fee appropriations contained elsewhere in this act.

21. FEE INCREASE AUTHORITY AND LIMITATION. For the purpose of implementing the intent of the Legislature and the Sunset Advisory Commission that the department collect fee amounts which offset, when feasible, the direct and indirect costs of administering its regulatory activities, the department is hereby authorized to and shall increase the fees by a percentage sufficient to offset 60 percent of the costs associated with its regulatory activities. It is the intent of the Legislature that the cost offset percentage shall be increased to 75 percent for the fiscal year beginning September 1, 1994 and 100 percent for the fiscal year beginning September 1, 1996. The following activities are exempt from this requirement: Quarantine Enforcement/Education; Piece Rate Crop Survey; Pest Management Program;

Agriculture Hazard Communication Act; Boll Weevil Control Act; Predatory Management Program.

22. FEE RATES. The following fee rates are established pursuant to Sections 316.041-316.045 of the Government Code, to be effective during the biennium covered by this Act.

(a) Seed Lab Testing:

Purity Test and Germination Test	$ 7.50
Complete Test	$ 15.00
Grasses Purity Test and Germination Test	$ 12.50
Grasses Complete Test	$ 25.00
Flower	$ 25.00
Grasses and Wildflower Mixed	$ 50.00
Winter Test Readings	$ 25.00

(b) Seed Certification — $20.00 + $ .24 to $ 42.00 per acre

(c) Certified, Registered and Foundation Seed Labels — $ .08 per label

(d) Pesticide Registration — $100.00

(e) Egg Inspection — $ .05 per case (30 dozen eggs)

(f) Egg Dealer - Wholesale License — $15.00 to $2,000.00

(g) LP Gas Meters Registration — $ 80.00

(h) Nursery Floral Inspection/ Registration — $25.00 to $150.00

(i) Grain Warehouse Inspection — $ 4.00 per 10,000 bushels or fraction or $100.00, whichever is greater

(j) Grain Warehouse License — $ 75.00

(k) County or Deputy Weigher Certificate — $100.00

(l) State Public Weigher Certificate — $400.00

(m) "Taste of Texas/Texas Grown" — $ 25.00

(n) Organic Processor Certificate — $500.00

(o) Organic Producer, Distributor, or Retailer Certificate — $150.00

(p) Milk Tank Inspection

> 401 gallons	$ 12.50
401 gallons or more but less than 601 gallons	$ 18.75
601 gallons or more	$ 25.00

(q) Tolerance Testing

	Measure Capacity	
	5 gallons or less	$ 10.00
	more than 5 gallons	$ 10.00
		+ .05 for every gallon over 5
(r)	Scale Registration	
	Scale Capacity:	
	less than 4,999 pounds	$ 12.50
	4,999 pounds or more	$100.00
(s)	Quarantine Inspection	$ 25.00
(t)	Retail Egg License	$ 25.00
(u)	Weights and Measures Service License	
	Individual License	$ 25.00
	Firm License	$ 50.00
(v)	Weight Testing	
	Less than 10 pounds	$ 2.00
	10 pounds or more but less than 500	$ 5.00
	500 pounds or more but less than 2500	$ 10.00
	2500 pounds or more	$ 20.00
(w)	Precision Testing, other	$ 25.00 per increment

These rates shall be effective during the biennium beginning with the effective date of this act unless superseded by the enactment of House Bill 11, Seventy-second Legislature, First Called Session or similar legislation.

23. CONSOLIDATION OF DISTRICT OFFICES AND LABORATORIES. As an efficiency and economy measure the Department shall develop a plan to consolidate district offices and laboratories. The plan shall include an estimate of the amount of state funds saved and full-time equivalent positions eliminated. The plan shall be submitted to the Governor and Legislative Budget Board no later than June 1, 1992. Implementation of the plan shall begin on or before September 1, 1992.

24. APPROPRIATION OF FUEL MIXTURE REGULATION REVENUES. The department is hereby appropriated any revenues received from fees charged for the regulation of certain fuel mixtures contingent upon the passage of Article 4, House Bill 4, Seventy-second Legislature, First Called Session.

25. APPROPRIATION OF PRODUCE INSPECTION REVENUES. The department is hereby appropriated any revenue received from fees charged for the inspection of fresh fruit and vegetables under Chapters: 91, excluding sections 91.003 and 91.143; 92; 93; 94, excluding section 94.035, and; 95, excluding section 95.034 of V.T.C.A., Agriculture Code.

26. CONTRIBUTION TO GENERAL REVENUE FUND. In accordance with the Cooperative Agreement between the United States Department of Agriculture and T.D.A., Section II (D) 18, dated December 1981, all funds held by the Texas Federal Inspection Service on May 9, 1991 are to be deposited in the General Revenue Fund on September 1, 1991 and notification of the exact amount shall be sent to the Governor and Lt. Governor. An inventory of all property shall be delivered to the Office of the Governor and the Executive Director of the State Purchasing and General Services Agency or its successor agency on September 1, 1991, with transfer of title of that property to be accomplished by November 1, 1991.

27. IMPLEMENTATION OF MANAGEMENT AUDIT FINDINGS. It is the intent of the Legislature that the Department of Agriculture implement recommendations made in the management audit performed by KPMG Peat Marwick.

AIR CONTROL BOARD

	For the Years Ending August 31, 1992	August 31, 1993
1. Administration:		
a. Executive Office	$ 420,107	$ 420,107
b. Legal Services	662,923	662,923
c. Support Services	2,365,069	2,390,549
Total, Administration	$ 3,448,099	$ 3,473,579
2. Technical Operations:		
a. Research and Technical Services	$ 1,336,406	$ 1,336,406
b. Air Quality Planning	952,653	952,923
c. Data Services	1,509,878	1,510,718
d. Monitoring	2,315,185	2,315,185
Total, Technical Operations	$ 6,114,122	$ 6,115,232
3. Regulatory Operations:		
a. Enforcement and Field Operations	$ 5,171,542	$ 5,171,542
b. Permitting	2,026,489	2,021,989
Total, Regulatory Operations	$ 7,198,031	$ 7,193,531
4. Implementation of the Federal Clean Air Act Amendments of 1990	$ 7,260,853	$ 10,910,244
GRAND TOTAL, AIR CONTROL BOARD	$ 24,021,105	$ 27,692,586
Method of Financing:		
Fee Revenue Collected Pursuant to Article 3.29 V.A.C.S.	$ 20,965,625	$ 24,658,190
Federal Air Control Fund No. 102, estimated	2,796,802	2,796,802
Interagency Contracts	258,678	237,594
Total, Method of Financing	$ 24,021,105	$ 27,692,586

Schedule of Exempt Positions and Per Diem of Board Members

Executive Director	$ 63,000	$ 63,000
Per Diem of Board Members	10,200	10,200

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

	1992	1993
PROGRAM: ADMINISTRATION		
Outputs		
Number of Contested Case Hearing Requests Resolved	60	60
Outcomes		
Administration Costs as a Percent of Budget	16.7	17
Administration Costs Per FTE	7,900	7,200
PROGRAM: TECHNICAL OPERATIONS		
Outputs		
Number of Federal Clean Air Act Deadlines Complied With	14	14
Number of Continuous and Noncontinuous Monitors Operated	67	67
Source and Special Project Samples Analyzed	6,000	6,000
Outcomes		
Automated Information System Cost as Percent of Budget	11	10
PROGRAM: REGULATORY OPERATIONS		
Outputs		
Permit and Permit Amendment Applications Reviewed	700	700
Number of Asbestos Site Notifications Received	4,000	4,000
Number of Enforcement Cases Managed	1,357	1,357
Outcomes		
Average Number of Days per Permit and Amendment Application Review	90	90
Average Cost per Permit and Permit Amendment Reviewed	1,400	1,400
Percentage of Asbestos Sites Inspected	25	50

PROGRAM: IMPLEMENTATION OF THE FEDERAL CLEAN AIR ACT AMENDMENTS OF 1990

Outputs

Number of Plant Sites Surveyed with Mobile Laboratory	20	30
Number of Toxics Community Monitors Operating	12	25
Number of Toxic Sites Undergoing Emissions Inventory During Year	300	500

Outcomes

Percent of Federal/EPA Nonattainment Area Deadlines Complied With	100	100

2. CAPITAL BUDGET. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

Acquisition of Information Resource Technologies	$ 1,363,842	$ 791,064
Purchase of Capital Equipment and Items	885,000	100,000
Total, Capital Budget	$ 2,248,842	$ 891,064
Method of Financing (Capital Budget):		
Fee Revenue Collected Pursuant to Article 3.29, V.A.C.S.	$ 2,248,842	$ 891,064
Total, Method of Financing (Capital Budget)	$ 2,248,842	$ 891,064

3. FEDERAL FUNDS APPROPRIATIONS. The appropriations made herein may be used to match federal funds granted to the state for payment of personal services and other necessary expenses in connection with the administration and operation of a state program of air pollution control. The Air Control Board is hereby authorized to receive and disburse in accordance with plans acceptable to the responsible federal agency, all federal moneys that are made available (including grants, earning, allotments, refunds and reimbursements) to the state for such purposes, and to receive, administer, and disburse federal funds for federal regional programs in accordance with plans agreed upon by the Air Control Board and the responsible federal agency, and such other activities as come under the authority of the Air Control Board, and such moneys are hereby appropriated to the specific purpose or purposes for which they are granted or otherwise made available.

4. APPROPRIATION OF GRANTS AND FUNDS. In addition, there are hereby appropriated to the Air Control Board for the biennium beginning with the effective date of this act, any funds transferred to it from any federal or state agency, and other gifts and grants pursuant to, and for the purposes of, Chapter 727, Acts, 1967, Sixtieth Legislature, Regular Session.

5. HEALTH MONITORING. Funds appropriated above may be expended to contract health monitoring services for employees whose work poses the possibility of exposure to toxic or hazardous materials.

6. DIR REVIEW REQUIRED. Pursuant to the authority granted by Article 16, Section 69 of the Texas Constitution, none of the funds appropriated above shall be expended for the acquisition of information resources technologies of any kind, including data processing and telecommunications hardware, software, supplies, maintenance, services and training, until:

   a. The agency plans are approved as required under the Information Resource Management Act.

b. DIR has approved the agency selection of the most cost-effective alternative for the acquisition including, but not limited to, the following applicable alternatives: (1) acquisition of information resources from another state agency or agencies; (2) acquisition of information resources from a private firm; or (3) in-house development of information resources.

c. DIR has approved that the agency performed a satisfactory analysis of alternatives. The agency analysis shall include, but not be limited to, the following factors: (1) start-up costs associated with the acquisition, including but not limited to the purchase price of the acquisition, site preparation costs, freight charges, and staff costs; (2) estimated cost of maintenance; (3) estimated cost of supplies; (4) estimated cost of employee training; (5) estimated cost of additional long-term staff needed; (6) estimated increase in employee productivity; (7) consistency with agency plans approved by DIR; (8) consistency with statewide standards and policies established in the Statewide Strategic Plan.

The DIR shall adopt rules and procedures to govern the implementation of this provision. Such rules may include the waiver of the DIR review and approval for expenditures below certain limits, for emergency purposes, or after a designated time period has elapsed.

7. APPROPRIATION (EXPENDITURE) OF FEE REVENUE. The amounts appropriated above from fee revenue collected pursuant to Article 4477-5, Section 3.39, V.A.C.S., are hereby appropriated to the Texas Air Control Board from any revenues received during the biennium beginning with the effective date of this Act, and from any other revenues deposited to the credit of the Clean Air Fund or similar fund established for the implementation of the Federal Clean Air Act Amendments of 1990.

8. FEE RATES. To provide for the recovery of costs for the preceding appropriations, the following fee rate is established pursuant to Article 5429n, V.A.C.S. to be effective during the biennium covered by this act:

   The maximum rate for the fees authorized under Section 382.026 of the Health and Safety Code shall be $75,000.

9. ASBESTOS FEE AUTHORIZED. In addition to the amounts appropriated above, the Texas Air Control Board is hereby appropriated any fees collected from contractors performing demolition and renovation projects that may involve asbestos for the purposes of conducting oversight and enforcement activities required under the Federal Clean Air Act.

10. TEMPORARY CASH FLOW CONTINGENCY. If the Legislative Budget Board determines after review of relevant information that cash flow difficulties will occur as a result of the appropriations made above to the Texas Air Control Board from Fee Revenues, the board may temporarily expend general revenue limited to the amounts appropriated above, for the purposes of meeting the temporary cash flow needs of the agency during each fiscal year of the biennium beginning with the effective date of this act. The transfer shall be repaid to the general revenue fund and completed by the end of each fiscal year under procedures and standards established by the Comptroller.

11. CONTINGENCY RIDER FOR SENATE BILL 2. Contingent on the passage of Senate Bill No. 2, Seventy-second Legislature, First Called Session, or similar legislation providing for transferring the responsibilities and programs of the Texas Air Control Board to the Texas Water Commission, or its successor, there is hereby appropriated to the Texas Water Commission, or its successor, on the date the transfer occurs all appropriations to the Texas Air Control Board.

12. TRANSFER AUTHORITY. The Texas Air Control Board is hereby authorized to transfer such amounts as it deems necessary, not to exceed 35 percent in each year of the biennium, from the amount appropriated in any one line item to another.

AIRCRAFT POOLING BOARD

	For the Years Ending August 31, 1992	August 31, 1993
1. Administration	$ 346,717	$ 349,442
2. Flight Operations:		
a. Aircraft Operations	1,797,344	1,803,899
b. Maintenance	946,108	952,408
Total, Flight Operations	$ 2,743,452	$ 2,756,307
GRAND TOTAL, AIRCRAFT POOLING BOARD	$ 3,090,169	$ 3,105,749
Method of Financing:		
Appropriated Receipts, estimated	$ 3,090,169	$ 3,105,749
Total, Method of Financing	$ 3,090,169	$ 3,105,749
Bond Debt Service	$ 395,631	$ 394,971

Schedule of Exempt Positions

Executive Director	$ 55,157	$ 55,157

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

	1992	1993
PROGRAM: ADMINISTRATION		
Outcomes		
Administration Costs as a Percent of Total Expenditures	10.2	10.3
Administration Costs Per FTE	5,007	5,046
Automated Information System Costs as a Percent of Total Expenditures	1.2	1.1
PROGRAM: FLIGHT OPERATIONS		
Outputs		
Average Occupancy Rate on SAPB Flights	3.9	3.9
Passenger-miles Flown	3,092,000	3,092,000

Flight Requests Completed by SAPB	3,530	3,530
Passengers Flown in SAPB Aircraft	11,930	11,93
Number of Aircraft Inspections Completed	93	93
Outcomes		
Percent of Flight Requests Accommodated	78	78
Average Cost for SAPB Aircraft as a Percent of Charter Aircraft	60	60

2. CAPITAL BUDGET. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

1. Acquisition of Information Resource Technologies	$ 11,276	$ 9,500
Total, Capital Budget	$ 11,276	$ 9,500
Method of Financing (Capital Budget)		
Other Funds	$ 8,826	$ 5,950
Interagency Contracts	2,450	3,550
Total, Method of Financing (Capital Budget)	$ 11,276	$ 9,500

3. TRANSFER AUTHORITY. The State Aircraft Pooling Board is hereby authorized to transfer such amounts as may be necessary among appropriation Item 1., Administration, Item 2.a., Aircraft Operations, and Item 2.b., Maintenance. Appropriations made in Item 2., Flight Operations, include funding for aircraft replacement and aircraft acquisition.

4. UNEXPENDED BALANCES. Any unexpended balances remaining as of August 31, 1992, in appropriations made above to the State Aircraft Pooling Board are hereby reappropriated for the same purpose for the fiscal year beginning September 1, 1992. All unexpended balances remaining as of August 31, 1991, in appropriations made to the State Aircraft Pooling Board by Senate Bill No. 222, Seventy-first Legislature, Regular Session, 1989, are reappropriated for the biennium beginning September 1, 1991. The State Aircraft Pooling Board is authorized to expend these amounts as may be necessary in Item 1., Administration, Item 2.a., Aircraft Operations, and Item 2.b., Maintenance. Appropriations made in Item 2., Flight Operations, include funding for aircraft replacement and aircraft acquisition. All unexpended balances as of August 31, 1991, remaining in the Reserve for Overhaul account included under Item 2.b., Maintenance, which are accounted for by amounts attributed to Time Between Overhaul (TBO) hours on individual aircraft engines, are hereby reappropriated to the State Aircraft Pooling Board for the 1992-93 biennium for the purpose of providing major maintenance, repairs, and replacements.

5. EMERGENCY LEASING OF AIRCRAFT. As a specific exception to provisions in Article V of this Act, in the event that an emergency occurs and no state aircraft are available through the Aircraft Pooling Board, or if the board determines that lease or rental of aircraft would reduce the cost of transportation to the State of Texas, the board may authorize state agencies to expend funds for lease or rental of aircraft.

6. HOURLY WAGE RATES. Out of the funds appropriated above in Item 2., Flight Operations, the Aircraft Pooling Board is expressly authorized to hire and determine the wage rates paid for hourly employees.

7. DIR REVIEW REQUIRED. Pursuant to the authority granted by Article 16, Section 69 of the Texas Constitution, none of the funds appropriated above shall be expended for the

acquisition of information resources technologies of any kind, including data processing and telecommunications hardware, software, supplies, maintenance, services and training, until:

a. The agency plans are approved as required under the Information Resource Management Act.

b. DIR has approved the agency selection of the most cost-effective alternative for the acquisition including, but not limited to, the following applicable alternatives: (1) acquisition of information resources from another state agency or agencies; (2) acquisition of information resources from a private firm; or (3) in-house development of information resources.

c. DIR has approved that the agency performed a satisfactory analysis of alternatives. The agency analysis shall include, but not be limited to, the following factors: (1) start-up costs associated with the acquisition, including but not limited to the purchase price of the acquisition, site preparation costs, freight charges, and staff costs; (2) estimated cost of maintenance; (3) estimated cost of supplies; (4) estimated cost of employee training; (5) estimated cost of additional long-term staff needed; (6) estimated increase in employee productivity; (7) consistency with agency plans approved by DIR; (8) consistency with statewide standards and policies established in the Statewide Strategic Plan.

The DIR shall adopt rules and procedures to govern the implementation of this provision. Such rules may include the waiver of the DIR review and approval for expenditures below certain limits, for emergency purposes, or after a designated time period has elapsed.

8. RECOVERY OF COSTS. It is the intent of the Legislature that the Aircraft Pooling Board shall recover all costs involved in providing air transportation, aircraft maintenance, fuel, program administration and other services to agencies of the state.

9. DISPOSITION OF AIRCRAFT. It is the intent of the Legislature that the State Aircraft Pooling Board reduce the size of its passenger fleet from fiscal year 1991 levels by disposing of aircraft by trade or sale at or above market value. Any aircraft to be sold or traded should be selected so as to not significantly increase the average airplane size of the board's fleet.

ALCOHOLIC BEVERAGE COMMISSION

	For the Years Ending August 31, 1992	August 31, 1993
1. Administration:		
a. Executive Functions	$ 545,866	$ 548,456
b. Administrative Services	1,519,844	1,508,327
c. Hearings	544,054	544,244
d. Computer Services	898,854	995,554
Total, Administration	$ 3,508,618	$ 3,596,581
2. Licensing	$ 1,001,137	$ 991,452

3. Revenue Collection:		
a. Auditing	5,678,120	5,683,897
b. Tax Reporting	446,448	446,616
Total, Revenue Collection	$ 6,124,568	$ 6,130,513
4. Enforcement and Marketing Practices	$ 11,495,467	$ 11,459,967 & U.B.
5. Ports of Entry	2,136,672	2,138,732
6. Bingo Regulation	551,604	542,874
GRAND TOTAL, ALCOHOLIC BEVERAGE COMMISSION	$ 24,818,066	$ 24,860,119
Method of Financing:		
General Revenue Fund:		
Statutory Allocations for Tax Administration and Enforcement, as provided in Texas Alcoholic Beverage Code, Art. 205.02	$ 24,818,066	$ 24,860,119
Total, Method of Financing	$ 24,818,066	$ 24,860,119

Schedule of Exempt Positions and Per Diem of Commission Members

Administrator	$ 76,125	$ 76,125
Per Diem of Commission Members	3,000	3,000

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

	1992	1993
PROGRAM: ADMINISTRATION		
Outputs		
Number of Hearings Conducted	420	428

ALCOHOLIC BEVERAGE COMMISSION
(Continued)

Outcomes		
Administration Costs as Percent of Budget	15.77	15.77
Administration Costs Per FTE	5,509	5,509
Automated Information System Costs as Percent of Budget	6.34	6.34
PROGRAM: LICENSING		
Outputs		
Number of Licenses and Permits Issued	84,500	84,700
Number of Licenses and Permits Suspended or Canceled	9,295	9,317
Outcomes		
Average Cost per License/Permit Issued	12.14	12.11
PROGRAM: REVENUE COLLECTION		
Outputs		
Number of Audits Conducted	6,724	6,724
Number of Bingo Tax Audits Conducted	549	549
Outcomes		
Taxes and Fees Collected via Monthly Reports (in Thousands)	349,855	353,360
Delinquent Tax and Fees Collected via Audits (in Thousands)	5,645	5,645
Percent of Delinquent Taxes and Fees Collected	87	87
Percent of Audit Coverage: Gross Receipts Taxpayer Dollars	78	78
Percent of Audit Coverage: Excise Taxpayer Dollars	55	55
PROGRAM: ENFORCEMENT AND MARKETING PRACTICES		
Outputs		
Number of Inspections Made	140,913	140,913
Number of Complaints Investigated	8,016	8,016
Outcomes		
Percent of Licensees Inspected	59	59
Percent of Sellers Participating in Training Programs	25	25
Percent of Inspections and Complaints Resulting in Administrative Cases	3	3
Percent of Inspections and Complaints Resulting in Criminal Cases	19	19
PROGRAM: PORTS OF ENTRY		
Outputs		
Number of Containers Stamped (in Thousands)	2,911	2,911

Outcomes		
Revenue Collected at Ports of Entry (in Thousands)	3,107	3,107
Program Cost per Container Imported	.73	.73
PROGRAM: BINGO		
Outputs		
Licenses Issued	2,516	2,598
Outcomes		
License Suspensions and Revocations	12	12
Bingo Revenue Collections (in Thousands)	23,257	23,257

2. TRANSFER AUTHORITY. The Alcoholic Beverage Commission is hereby authorized to transfer such amounts as it deems necessary, not to exceed 35 percent in each fiscal year from the amount appropriated in any one line item to another.

3. HAZARDOUS DUTY PAY AUTHORIZED. The Alcoholic Beverage Commission is authorized to pay hazardous duty pay at a rate of Seven Dollars ($7.00) per month for each year of state service up to and including the 30th year of service, to any commissioned law enforcement personnel as prescribed by law.

   It is further provided that individuals who had received hazardous duty pay as of August 31, 1981, shall continue to receive hazardous duty pay for the biennium beginning with the effective date of this act. Individuals hired after August 31, 1981, shall not receive hazardous duty pay unless so authorized by Senate Bill No. 84 Seventieth Legislature, Second Called Session, 1987.

4. CLOTHING ALLOWANCE AND UNIFORMS. The appropriations made above include, but are not limited to clothing allowances of enforcement personnel, and uniforms for tax collectors at International Bridges. Payment of clothing and cleaning allowances shall be limited to only those commissioned peace officers employed from appropriations made in Item 4., Enforcement and Marketing Practices, and certified by the Texas Commission on Law Enforcement Officer Standards and Education (or its successor) or those commissioned law enforcement officers not yet certified but serving the statutory time period required before certification. The clothing and cleaning allowance shall not exceed $1,200 per fiscal year per law enforcement officer, and shall be paid on a monthly basis; a person shall have been employed in an eligible capacity for the entire three-month period prior to receiving a monthly clothing allowance entitlement.

5. WITNESS EXPENSES AUTHORIZED. No other provisions of this Article shall prevent payment by the State of Texas of salaries and expenses incurred by representatives of the Alcoholic Beverage Commission in attendance on state or federal grand jury proceedings, and who may be called as witnesses in the trial of criminal or civil cases in state or federal courts involving offenses complained of against state or federal liquor regulatory or revenue laws. It is further provided that any fees collected by such representatives in performing such duties shall be deposited in the State Treasury to the credit of the appropriations made above.

6. REVOLVING FUND. The revolving change fund created by prior Legislatures in the amount of $7,500 for use at the several International Bridges is hereby reappropriated for the biennium beginning with the effective date of this act for the same purposes.

7. STATE AIRCRAFT POOL PARTICIPATION. The Alcoholic Beverage Commission may participate in the State Aircraft Pool with the same rights and privileges as all other members

of the pool. However, if no state aircraft are available through the pool, the Alcoholic Beverage Commission and its officers and employees may charter aircraft for emergency law enforcement purposes and claim full reimbursement on travel vouchers. For purpose of this provision "Charter" does not mean lease or long-term or short-term rental of aircraft.

8. STATE POLICE AGENCY. For purposes of application to the federal government for licenses, permits, or other authorizations, including radio frequencies, or for law enforcement assistance grants, the Texas Alcoholic Beverage Commission shall be considered a state police agency in accordance with the Alcoholic Beverage Code and other applicable laws.

9. FLEET OF MOTOR VEHICLES AUTHORIZED. It is the intent of the Legislature that the agency purchase and maintain a fleet of vehicles in Item 4. If these vehicles are unmarked for law enforcement purposes these vehicles shall be utilized only by personnel who are commissioned peace officers or those persons responsible for the maintenance and repair of these vehicles. Vehicles which are properly marked pursuant to state requirements, may be utilized for other legitimate agency purposes as needed by personnel employed in line Item 4. The purchase of new vehicles shall be made according to the life efficiency and the safety of the vehicle. It is the legislative intent that all new vehicle purchases shall be for smaller and more energy-efficient automobiles made in the U.S.A. whenever possible.

10. AUDIT SELECT PROGRAM. It is the legislative intent that the Alcoholic Beverage Commission shall develop and implement an audit select program based on audit productivity rather than audit frequency where feasible.

11. PURCHASE OF EVIDENCE AUTHORIZED. From the amounts authorized above, the Texas Alcoholic Beverage Commission is hereby authorized to establish a cash fund not to exceed $50,000 for the purchase of evidence and/or information and surveillance expenses deemed necessary by the Commission.

12. FORFEITED PROPERTY AND MONEY. Notwithstanding the appropriations above, property and money, and all proceeds from forfeited contraband directed to the commission by a federal agency, or by effect of state or federal law, shall be deposited to the account of the Alcoholic Beverage Commission and are hereby appropriated to the commission solely for law enforcement purposes. Any funds unexpended at the close of each fiscal year are reappropriated for the same purpose the following fiscal year.

13. DIR REVIEW REQUIRED. Pursuant to the authority granted by Article 16, Section 69 of the Texas Constitution, none of the funds appropriated above shall be expended for the acquisition of information resources technologies of any kind, including data processing and telecommunications hardware, software, supplies, maintenance, services and training, until:

    a. The agency plans are approved as required under the Information Resource Management Act.

    b. DIR has approved the agency selection of the most cost-effective alternative for the acquisition including, but not limited to, the following applicable alternatives: (1) acquisition of information resources from another state agency or agencies; (2) acquisition of information resources from a private firm; or (3) in-house development of information resources.

    c. DIR has approved that the agency performed a satisfactory analysis of alternatives. The agency analysis shall include, but not be limited to, the following factors: (1) start-up costs associated with the acquisition, including but not limited to the purchase price of the acquisition, site preparation costs, freight charges, and staff costs; (2) estimated cost of maintenance; (3) estimated cost of supplies; (4) estimated cost of employee training; (5) estimated cost of additional long-term staff needed; (6) estimated increase in employee productivity; (7) consistency with agency plans approved by DIR; (8)

consistency with statewide standards and policies established in the Statewide Strategic Plan.

The DIR shall adopt rules and procedures to govern the implementation of this provision. Such rules may include the waiver of the DIR review and approval for expenditures below certain limits, for emergency purposes, or after a designated time period has elapsed.

ANIMAL HEALTH COMMISSION

	For the Years Ending August 31, 1992	August 31, 1993
1. Administration:		
a. General Administration	$ 632,856	$ 632,856
b. Fiscal and Personnel Management	561,261	561,261
Total, Administration	$ 1,194,117	$ 1,194,117
2. Prevention, Control and Eradication:		
General Operations:		
a. Inspection	$ 1,979,505	$ 1,979,505
b. Compliance	493,516	493,516
c. Statistical Services	808,658	808,658
d. Laboratory Support	988,794	988,794
e. Epidemiology	225,952	225,952
Specific Operations:		
f. Brucellosis		
(1) Surveillance	2,485,887	2,485,887
(2) Herd Testing	2,890,952	2,890,952
Total, Brucellosis	$ 5,376,839	$ 5,376,839
g. Fever Ticks	$ 113,270	$ 113,270
h. Other Swine, Livestock and Poultry Diseases	327,784	327,784
Total, Prevention, Control and Eradication	$ 10,314,318	$ 10,314,318
GRAND TOTAL, ANIMAL HEALTH COMMISSION	$ 11,508,435	$ 11,508,435
Method of Financing:		
General Revenue Fund	$ 8,787,469	$ 8,787,469
Federal Funds, estimated	2,720,966	2,720,966
Total, Method of Financing	$ 11,508,435	$ 11,508,435

Schedule of Exempt Positions and Per Diem of Board Members

Executive Director	$ 65,100	$ 65,100
Per Diem of Board Members	2,500	2,500

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

	1992	1993
PROGRAM: ADMINISTRATION		
Outputs		
Vouchers/Documents Processed	921,650	921,650
Outcomes		
Administration Costs Per FTE	4,116	4,030
Administration Costs as a Percent of Budget	10.6	10.6
Automated Information System Costs as a Percent of Budget	1.9	1.9
PROGRAM: PREVENTION, CONTROL AND ERADICATION		
Outputs		
Head Inspected	18,000,000	18,000,000
Head Tested at the Market	1,250,000	1,250,000
Epidemiological Investigations	1,850	1,650
Head Tested - Bovine Brucellosis	255,000	245,000
Head Vaccinated - Bovine Brucellosis	25,000	22,500
Head Tested - Bovine Tuberculosis	12,000	8,000
Compliance Actions	400	400
Inter/Intrastate Permits Issued and Verified	8,500	8,500
Head Tested - Swine Diseases	7,500	7,500
Number of Samples Tested	2,500,000	2,400,000
Number of Samples Cultured and Typed	2,000	2,000
Outcomes		
Market Cattle Identification Rate - Bovine Brucellosis	.05	.025
Cumulative Herd Infection Rate - Bovine Brucellosis	.30	.22

2. CAPITAL BUDGET. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

Out of the General Revenue Fund:

Acquisition of Information Resource Technologies	$ 2,900	$ 2,900
Total, Capital Budget	$ 2,900	$ 2,900

3. ALLOWANCE FOR PERSONALLY OWNED HORSES. Funds appropriated above may be expended to provide an allowance of not to exceed One Hundred and Fifty Dollars ($150) per man per month for each Commission employee whose duties require the maintenance of a personally owned horse. Such an employee shall be provided a minimum allowance of not less than Thirty Dollars ($30) per month regardless of the number of days the horse is actually utilized in carrying out commission duties.

4. PAYMENT OF BRUCELLOSIS DEPOPULATION FUNDS. The Animal Health Commission is authorized to expend funds from Item 2.f.(2), Herd Testing, above for costs of brucellosis depopulation indemnity payments. Rules promulgated and adopted by the Commission determine the eligibility and compensation criteria.

5. TRANSFER AUTHORITY. The Animal Health Commission is hereby authorized to transfer amounts not to exceed 35% between programs 1. Administration and 2. Prevention, Control and Eradication and between sub-items within Items 1. and 2.

6. BRUCELLOSIS REPORTING REQUIREMENT. The commission shall submit a report at the close of each fiscal year detailing the activities related to brucellosis during the biennium beginning with the effective date of this act. The report shall include progress made toward the reduction of the incidence of brucellosis, the techniques employed to control and eradicate brucellosis, the estimated costs and benefits of the program, the special problems that arose during the previous biennium, and plans for the upcoming biennium. The report shall be filed with the Legislative Budget Board and the appropriate standing committees of the House and Senate.

7. AUTHORIZATION FOR PASSENGER VEHICLE PURCHASE. The Texas Animal Health Commission is hereby authorized to purchase, operate and maintain one passenger vehicle.

8. DIR REVIEW REQUIRED. Pursuant to the authority granted by Article 16, Section 69 of the Texas Constitution, none of the funds appropriated above shall be expended for the acquisition of information resources technologies of any kind, including data processing and telecommunications hardware, software, supplies, maintenance, services and training, until:

   a. The agency plans are approved as required under the Information Resource Management Act.

   b. DIR has approved the agency selection of the most cost-effective alternative for the acquisition including, but not limited to, the following applicable alternatives: (1) acquisition of information resources from another state agency or agencies; (2) acquisition of information resources from a private firm; or (3) in-house development of information resources.

   c. DIR has approved that the agency performed a satisfactory analysis of alternatives. The agency analysis shall include, but not be limited to, the following factors: (1) start-up costs associated with the acquisition, including but not limited to the purchase price of the acquisition, site preparation costs, freight charges, and staff costs; (2) estimated cost of maintenance; (3) estimated cost of supplies; (4) estimated cost of employee training; (5) estimated cost of additional long-term staff needed; (6) estimated increase in employee productivity; (7) consistency with agency plans approved by DIR; (8) consistency with statewide standards and policies established in the Statewide Strategic Plan.

The DIR shall adopt rules and procedures to govern the implementation of this provision. Such rules may include the waiver of the DIR review and approval for expenditures below certain limits, for emergency purposes, or after a designated time period has elapsed.

BOARD OF ARCHITECTURAL EXAMINERS

	For the Years Ending August 31, 1992	August 31, 1993
1. Administration:		
a. Architects	$ 456,160	$ 451,556
b. Landscape Architects	83,983	83,232
c. Interior Designers	227,721	218,820
Total, Administration	$ 767,864	$ 753,608
2. Purchasing and Grading of National Examinations:		
a. Architects, estimated	$ 189,691	$ 195,159
b. Landscape Architects, estimated	31,357	25,878
Total, Examinations	$ 221,048	$ 221,037
GRAND TOTAL, BOARD OF ARCHITECTURAL EXAMINERS	$ 988,912	$ 974,645
Method of Financing:		
Architectural Examiners Fund	$ 988,912	$ 974,645
Total, Method of Financing	$ 988,912	$ 974,645

Schedule of Exempt Positions and Per Diem of Board Members

Executive Director	$ 50,400	$ 50,400
Per Diem of Board Members	8,000	8,000

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

	1992	1993
PROGRAM: ADMINISTRATION		
Outputs		
Individuals Examined	1,627	1,545
Individuals Licensed	10,979	11,190
Number of Field Investigations	6	5
Outcomes		
Administration Costs as Percent of Budget	33	35
Administration Costs Per FTE	24,688	24,452
Automated Information System Costs as Percent of Budget	5.4	5.4
Average Cost of Examination	65	67
Pass Ratio	58	58
Average Time for License Issuance (Days)	3	3
Average Field Investigation Cost	650	675
Complaints Resolved as a Percent of Complaints Received	93	93
Average Time (Days) for Complaint Resolution	30	30
Average Cost of Formal Disciplinary Hearings	750	750
Average Time (Days) for Disciplinary Action	180	180
Individual License Suspensions or Revocations	6	6

2. APPROPRIATION FROM ARCHITECT'S FUNDS. The amounts specified above are appropriated from revenues received during the biennium beginning with the effective date of this Act, and from any balances on hand at the beginning of each fiscal year of the biennium in the Architect Examiners Fund.

3. PURCHASE OF EXAMINATIONS. The amount appropriated above for Items 2.a. and 2.b., Purchasing and Grading of National Examinations, shall be expended solely for the purpose of purchasing and grading examinations from the national testing services.

4. FEE RATES. To provide for the recovery of costs for the preceding appropriations, the following fee rates are established pursuant to V.T.C.A., Government Code Chapter 316, Sections 316.041-316.045, to be effective during fiscal years 1992-93 year beginning September 1, 1991, and September 1, 1992.

BOARD OF ARCHITECTURAL EXAMINERS
(Continued)

	Fiscal Year 1992		Fiscal Year 1993	
(1) NCARB Examination Fee	NTE	$465	NTE	$465
(2) UNE Examination Fee	NTE	$440	NTE	$445
(3) Architect Resident Renewal, not less than		$ 50		$ 50
(4) Architects Non-Resident Renewal, not less than		$100		$100
(5) Architects Emeritus Resident Renewal, not less than		$ 10		$ 10
(6) Architects Emeritus Non-Resident Renewal, not less than		$ 10		$ 10
(7) Architects Reciprocal License, not less than		$100		$100
(8) Landscape Architects Resident Renewal, not less than		$ 70		$ 70
(9) Landscape Architects Non-Resident Renewal Fee, not less than		$100		$100
(10) Landscape Architects Emeritus, not less than		$ 10		$ 10
(11) Landscape Architects Reciprocal License, not less than		$100		$100

5. TRANSFER AUTHORITY. The Board of Architectural Examiners is hereby authorized to transfer amounts appropriated above, not to exceed 35%, between Items 1. Architects, 2. Landscape Architects and 3. Interior Designers.

NATIONAL GUARD ARMORY BOARD

	For the Years Ending August 31, 1992	August 31, 1993
1. National Guard Armory:		
a. Administration and Support Services	$ 247,740	$ 247,740
b. Acquisition and Construction	18,227,528	26,423,528
Total, National Guard Armory	$ 18,475,268	$ 26,671,268

2. Facilities:		
a. Armory Maintenance	$ 785,535	$ 595,535
b. Rental of Armories and other Facilities (to be paid from the Adjutant General's Department)	3,045,403	3,138,531
Total, Facilities	$ 3,830,938	$ 3,734,066
GRAND TOTAL, NATIONAL GUARD ARMORY BOARD	$ 22,306,206	$ 30,405,334
Method of Financing:		
General Revenue Fund	$ 967,403	$ 749,403
National Guard Mineral Fund		28,000
Federal Funds, estimated	16,810,000	23,506,000
Other Funds, estimated	4,528,803	6,121,931
Total, Method of Financing	$ 22,306,206	$ 30,405,334
Schedule of Exempt Positions		
Executive Secretary	$ 50,400	$ 50,400

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

	1992	1993
PROGRAM: NATIONAL GUARD ARMORY		
Outputs		
Number of New Construction Projects Completed	7	8
Renovation Projects Completed	3	4
Outcomes		
Administration Costs as a Percent of Budget	6.01	6.01
Administration Costs Per FTE	12,476	12,479
PROGRAM: FACILITIES		
Outputs		
Number of Scheduled Maintenance Projects	1,000	1,000
Number of Unscheduled Maintenance Projects	1,200	1,200

Outcomes

Purchased or Contracted Service Costs as a Percent of Budget	4.7	4.7
Backlog of Repairs and Maintenance Project Costs (In Millions)	2.3	2.0
Cost per Square Foot of Repairs and Maintenance	0.29	0.29

2. CAPITAL BUDGET. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

1. Construction, Repair or Remodeling of Buildings and Facilities	$ 18,615,000	$ 26,541,000
Total, Capital Budget	$ 18,615,000	$ 26,541,000
Method of Financing (Capital Budget)		
General Revenue Fund	$ 190,000	$ 0
Federal funds, Estimated	17,000,000	23,506,000
Other Funds	1,425,000	3,035,000
Total, Method of Financing (Capital Budget)	$ 18,615,000	$ 26,541,000

3. REAPPROPRIATION OF REFUNDED MONEY. There is hereby reappropriated to the Texas National Guard Armory Board all money refunded to said board from any source when such money was originally expended for any of the purposes enumerated in Item 1. above. Such reappropriated funds may be expended for any of the purposes enumerated in Item 1. above.

4. LOCAL FUND AUTHORIZATION. The Texas National Guard Armory Board is hereby authorized to spend, and there is hereby made available to it, any or all local funds which the board now has or which it may hereinafter acquire, which in the soundest judgment and discretion of the board may be necessary for the contribution now required by the Federal Government on the part of the State as a participating fund for the construction of facilities that are to be financed in part by the United States Government for the use and benefit of the Texas National Guard.

5. PETTY CASH FUND. The Texas National Guard Armory Board is hereby authorized to establish a petty cash fund at each Armory, under its jurisdiction, not to exceed $1,000, out of the funds appropriated above. These funds shall be maintained in cash or at a local bank and shall be used only for minor emergency repairs and maintenance which will increase the efficiency of the board.

6. BOND INDENTURE REVENUES. There is hereby appropriated to the Texas National Guard Armory Board all revenues that the board has pledged, assigned and set over and does pledge, assign and set over unto its trustee and its successors in trust, and all revenues it has received or may hereinafter receive in accordance with the provisions of its bond indenture dated October 1, 1979, and subsequently amended.

7. SUPERSEDING OF STATUTES AND BOND COVENANTS. None of the appropriations or provisions herein shall supersede V.T.C.A., Government Code, Chapter 435, or the covenants under which bonds are issued by the Texas National Guard Armory Board, regarding the board's obligations as a public bonding authority, body politic and corporate.

8. DISPOSITION OF STATE-OWNED PROPERTY. There is hereby appropriated to the Texas National Guard Armory Board all funds which have been or may be derived from sales of State-owned National Guard camps and other property owned by the Texas National

Guard Armory Board and of land, improvements, buildings, facilities, installations and personal property in connection therewith as authorized by V.T.C.A., Government Code, Chapter 435. Such funds shall be expended by the Texas National Guard Armory Board in one or more of the following ways: (1) as a participating fund in the construction and maintenance of facilities financed in part by the United States Government; or (2) as a construction fund to be used by the Texas National Guard Armory Board; or (3) as a debt-servicing fund as provided in V.T.C.A., Government Code, Chapter 435. Provided, however, that all such funds as are not actually used for the purposes hereinbefore specified shall remain on deposit with the State Treasurer to the credit of the Texas National Guard Armory Board for the use and benefit of the Texas National Guard, their successors or components, as provided in V.T.C.A., Government Code, Chapter 435.

9. MASTER PLAN FOR ARMORIES. Funds appropriated to the Texas National Guard Armory Board for capital construction projects are intended to be expended for those projects which are part of the Armory Master Plan. The Adjutant General and his staff shall cooperate with and provide information to the Armory Board in updating the master plan. The Armory Board shall revise the plan at least biennially and submit the plan to the Legislative Budget Board and the Governor by July 1 of every even-numbered year as part of the Legislative Appropriation Request.

10. APPROPRIATIONS CONTINGENT UPON REPORT FILING. The above appropriations are made contingent upon the Texas National Guard Armory Board submitting, as a part of the annual report required by Article V of the General Appropriations Act, a report listing planned renovation, repair, rehabilitation, new construction and expansion of armories and proposed issuance of bonds for funding the projects for the upcoming fiscal year. The report shall include a comparison of the preceding year's plan for renovation, repair, rehabilitation, new construction and expansion of armories with the actual work performed during the year. It is the Legislature's intent that this report does not obligate the state for any bonds issued by the Texas National Guard Armory Board.

11. TRANSFERABILITY. The Texas National Guard Armory Board is hereby authorized to transfer such amounts as may be necessary from one sub-item or program to another sub-item or program between appropriation Items 1., National Guard Armory, and 2.a., Armory Maintenance.

12. REIMBURSEMENT OF TRAVEL EXPENSES. When members of the Texas National Guard Armory Board are traveling on business of the board, they shall be reimbursed for their actual and necessary expenses.

13. ARMORY RENOVATION PRIORITIES. The Texas National Guard Armory Board shall give priority to those renovations which: (1) insure the structural integrity of the facilities; (2) bring such facilities into compliance with current building and safety codes; (3) increase the economic efficiency of the facilities; and (4) simplify future maintenance of the facilities.

14. SUPPORT AND MAINTENANCE EXPENDITURES. It is hereby provided that all moneys currently appropriated to the Texas National Guard Armory Board for support and maintenance of the Texas National Guard are authorized for like expenditures for the support and maintenance of units of the Texas Militia replacing the Texas National Guard units inducted into Federal service.

15. DIR REVIEW REQUIRED. Pursuant to the authority granted by Article 16, Section 69 of the Texas Constitution, none of the funds appropriated above shall be expended for the acquisition of information resources technologies of any kind, including data processing and telecommunications hardware, software, supplies, maintenance, services and training, until:

    a. The agency plans are approved as required under the Information Resource Management Act.

b. DIR has approved the agency selection of the most cost-effective alternative for the acquisition including, but not limited to, the following applicable alternatives: (1) acquisition of information resources from another state agency or agencies; (2) acquisition of information resources from a private firm; or (3) in-house development of information resources.

c. DIR has approved that the agency performed a satisfactory analysis of alternatives. The agency analysis shall include, but not be limited to, the following factors: (1) start-up costs associated with the acquisition, including but not limited to the purchase price of the acquisition, site preparation costs, freight charges, and staff costs; (2) estimated cost of maintenance; (3) estimated cost of supplies; (4) estimated cost of employee training; (5) estimated cost of additional long-term staff needed; (6) estimated increase in employee productivity; (7) consistency with agency plans approved by DIR; (8) consistency with statewide standards and policies established in the Statewide Strategic Plan.

The DIR shall adopt rules and procedures to govern the implementation of this provision. Such rules may include the waiver of the DIR review and approval for expenditures below certain limits, for emergency purposes, or after a designated time period has elapsed.

COMMISSION ON THE ARTS

	For the Years Ending August 31, 1992	August 31, 1993
Arts Assistance Program		
1. Central Administration	$ 189,937	$ 169,837
2. Program Support	537,404	537,044
3. Grants	3,296,381	3,296,381
4. Less Across-the-Board Reduction	-171,606	-170,583
GRAND TOTAL, COMMISSION ON THE ARTS	$ 3,852,116	$ 3,832,679
Method of Financing:		
General Revenue Fund	$ 3,260,516	$ 3,241,079
Federal Funds, estimated	591,600	591,600
Total, Method of Financing	$ 3,852,116	$ 3,832,679
Schedule of Exempt Positions		
Executive Director	$ 50,400	$ 50,400

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

	1992	1993
PROGRAM: ARTS ASSISTANCE		
Outputs		
Total Number of Applications Approved	500	500
Total Number of Applications Processed	1,000	1,000
Outcomes		
Central Administrative Expense as a Percent of Budget	4.28	4.28
Administration Costs Per FTE	46,704	46,704
Automated Information System Costs as a Percent of Budget	1.4	1.4
Total Number of Organizations Assisted	332	332

2. UNEXPENDED BALANCE, FINANCIAL ASSISTANCE. Any balances remaining as of August 31, 1991 in the appropriation for Item 3., Grants, are reappropriated for the same purpose for the biennium beginning September 1, 1991.

3. NON-STATE FUNDS MATCHING REQUIREMENT. State funds appropriated above for Grants shall be matched in the aggregate on a 50-50 basis by non-State funds. An affidavit signed by the executive director, assistant director, or fiscal officer of this commission that the matching sums have been expended, or have been made available and will be expended, shall be considered suitable evidence by the Comptroller as compliance with this provision.

4. DIR REVIEW REQUIRED. Pursuant to the authority granted by Article 16, Section 69 of the Texas Constitution, none of the funds appropriated above shall be expended for the acquisition of information resources technologies of any kind, including data processing and telecommunications hardware, software, supplies, maintenance, services and training, until:

   a. The agency plans are approved as required under the Information Resource Management Act.

   b. DIR has approved the agency selection of the most cost-effective alternative for the acquisition including, but not limited to, the following applicable alternatives: (1) acquisition of information resources from another state agency or agencies; (2) acquisition of information resources from a private firm; or (3) in-house development of information resources.

   c. DIR has approved that the agency performed a satisfactory analysis of alternatives. The agency analysis shall include, but not be limited to, the following factors: (1) start-up costs associated with the acquisition, including but not limited to the purchase price of the acquisition, site preparation costs, freight charges, and staff costs; (2) estimated cost of maintenance; (3) estimated cost of supplies; (4) estimated cost of employee training; (5) estimated cost of additional long-term staff needed; (6) estimated increase in employee productivity; (7) consistency with agency plans approved by DIR; (8) consistency with statewide standards and policies established in the Statewide Strategic Plan.

   The DIR shall adopt rules and procedures to govern the implementation of this provision. Such rules may include the waiver of the DIR review and approval for expenditures below certain limits, for emergency purposes, or after a designated time period has elapsed.

5. TRANSFER AUTHORITY. The commission may transfer funds from Item 2., Program Support, to Item 3., Grants.

6. GRANT ALLOCATION PROCEDURE. The Texas Commission on the Arts or its successor shall adopt by rule, and publish in the Texas Register, an equitable procedure for distributing grant funds to local organizations. The procedure adopted should base grant allocation on an organization's substantiated need and the rating received by that organization during the panel review process. The rules shall include provisions for equitable distribution of grant funds to organizations with a predominately minority audience, or which serve predominately minority geographical areas. The agency shall make every effort to ensure that the distribution of grants reflects the cultural and ethnic diversity of the state's population. The agency shall report to the 73rd Legislature no later than January 30, 1993, regarding the specific efforts made by the agency to reach an equitable distribution of grants to organizations with a predominately minority audience or which serve a predominately minority geographical area.

OFFICE OF THE ATTORNEY GENERAL

	For the Years Ending August 31, 1992	August 31, 1993
1. Agency Programs, Services and Operations	$ 128,048,677	$ 127,310,880
2. Crime Victims Compensation, estimated	26,282,852	26,032,852
GRAND TOTAL, OFFICE OF THE ATTORNEY GENERAL	$ 154,331,529	$ 153,343,732
Method of Financing:		
General Revenue Fund	$ 24,125,358	$ 24,015,243
Reappropriated Unexpended Balances	415,000	
Earned Federal Funds	3,139,099	3,139,099
Earned Federal Funds received in Excess of Prior Biennium Appropriation	1,907,952	1,907,952
Federal Funds:		
Medicaid Fraud Grant, estimated	1,229,759	1,229,759
Title IV-D - Child Support Enforcement Grant, estimated	50,980,118	55,213,005
Crime Victims Compensation, estimated	7,200,000	7,200,000
Child Support Retained Collections Account	31,006,882	26,773,995
State Highway Fund No. 006	3,677,014	3,677,014
Board of Insurance Fund No. 036	2,807,134	2,594,452
Compensation to Victims of Crime Fund No. 469, estimated	19,043,213	19,043,213
Compensation to Victims of Crime Auxiliary Fund No. 494	500,000	250,000
Attorney General Debt Collection	8,300,000	8,300,000
Total, Method of Financing	$ 154,331,529	$ 153,343,732
Bond Debt Service	$ 4,803,559	$ 1,249,015

Schedule of Exempt Positions

Attorney General	$ 74,698	$ 74,698

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program

achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

	1992	1993
PROGRAM: ADMINISTRATION		
Outputs		
Complaints Settled	6,800	6,800
Outcomes		
Administration Costs as a Percent of Budget	8.0	7.9
Administration Costs Per FTE	3,282	3,281
Automated Information System Costs as a Percent of Budget	13.7	15.0
Number of Requests for Special Counsel Granted	50	50
PROGRAM: LEGAL		
Outputs		
Number of Cases Closed	20,186	20,186
Delinquent Revenue Collected (in Millions)	32.2	32.2
Complaints Resolved (Antitrust)	107	107
Number of Suits Closed by the State - Collection Suits for Delinquent Taxes	20	5
Consumer Complaints Settled	8,000	8,000
Environmental Protection Cases Closed	180	200
Energy Cases Closed	1,035	1,089
Habeas Corpus Cases Closed	859	915
Number of Tort Claims Cases Closed	80	87
Number of Administrative Law Cases Closed (General Lit.)	418	451
Number of Eminent Domain Cases Closed	635	680
Formal Opinion Requests Closed	275	275
Number of Collections Cases Closed	4,000	4,020
Outcomes		
Injunctions Obtained (Antitrust)	30	30
Money Judgments in Favor of the State (Insurance and Banking) (in Millions)	1.5	1.5
PROGRAM: HEALTH AND HUMAN SERVICES		
Outputs		
Number of Obligations Established	23,924	28,650
Outcomes		
Child Support Dollars Collected (Millions)/10	290	360
Number of MFCU Convictions Obtained	95	95
Number of Paternities Established	17,500	20,000
Total Dollars Collected per Dollars Spent (Cost Effectiveness)	3.53	4.35

Average Monthly Number AFDC Paying Cases	33,694	43,608
Average Monthly Number Non-AFDC Paying Cases	76,819	102,847
PROGRAM: CRIME VICTIMS COMPENSATION		
Outputs		
Number of Crime Victims Compensation Applications Processed	12,091	13,215
Outcomes		
Number of Claims Awarded	8,424	8,868
PROGRAM: WORKERS' COMPENSATION AND CRIME VICTIMS ADMINISTRATION		
Outputs		
Claims Closed	8,500	8,500
Safety Reviews/Evaluations Conducted	40	40
Crime Victims Investigations Closed	7,100	7,100
Outcomes		
Number of Workers' Compensation Fraud Cases Adjudicated Fraudulent by the Commission	10	6

2. CAPITAL BUDGET. None of the funds appropriated herein may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

Acquisition of Information Resource Technologies	$ 15,026,740	$ 5,157,558
Total, Capital Budget	$ 15,026,740	$ 5,157,558
Method of Financing (Capital Budget):		
General Revenue	$ 264,136	$ 255,291
Child Support Retained Collections Account	4,658,752	1,665,363
Federal Funds	10,103,852	3,236,904
Total, Method of Financing (Capital Budget)	$ 15,026,740	$ 5,157,558

3. COST ALLOCATION, REPORTING REQUIREMENT. The Attorney General's Office is directed to continue during the 1992-93 biennium an accounting and billing system by which the costs of legal services provided to each agency may be determined. This cost information shall be provided to the Legislative Budget Board and the Governor's Office of Budget and Planning within 60 days after the close of the fiscal year.

4. PETTY CASH FUND AUTHORIZED. The Office of the Attorney General is authorized a Petty Cash Revolving Fund in the amount of $2,000 to be used in accordance with those procedures outlined in the Special Provisions for Executive and Administrative Agencies in this Act.

5. CHILD SUPPORT COLLECTIONS.

   a. The Attorney General shall deposit Child Support Retained Collections in a special account in the Comptroller's Office. The account shall be called the Child Support Retained Collections Account. Child Support Retained Collections shall include both the state share of funds collected by the Office of the Attorney General which were previously paid by the State as Aid to Families with Dependent Children (AFDC) payments and all incentive payments received from the federal government for both AFDC and non-AFDC collections.

   b. Amounts earned as interest on, and allocated by the State Treasurer to, the Child Support Trust Fund No. 994 shall be transferred monthly by the Comptroller of Public Accounts to such funds from the General Revenue Fund, and all amounts so transferred are hereby appropriated to the Attorney General for use during fiscal years 1992 and 1993, in addition to the amounts otherwise appropriated herein. Amounts transferred pursuant to this provision shall be shown as a separate, individual entry in the Method of Finance in all standard reports regularly utilizing a method of finance which are submitted to the Governor's Office of Budget and Planning or the Legislative Budget Office after October 31, 1991.

   c. The Attorney General is directed to accrue and leave unexpended amounts in the Child Support Retained Collections Accounts sufficient to be used as the initial state funding necessary for operation of the Child Support Enforcement program during fiscal year 1994. It is the intent of the Legislature that this program be self sufficient through funding from the Child Support Retained Collections Account and related Title IV-D grant funds.

   d. The office may solicit, accept and expend grants from the federal government or other sources in excess of amounts appropriated herein, and such amounts are hereby appropriated for purposes relating to child support enforcement. Expenditures from such grants are limited to the amount of the grants and for the specific purposes expressed in the grants and for no other purposes.

   e. The Attorney General, in cooperation with the Comptroller of Public Accounts and the State Treasurer, shall develop and maintain such cost centers and/or subaccounts within Child Support Trust Fund No. 994 and/or the Child Support Retained Collections Account as may be determined necessary or appropriate to separately account for, and allocate the interest earned on, the various sources for receipts deposited to, and types of expenditures made from such funds. The State Treasury shall separately allocate interest earned by the State to each such cost center and/or subaccount, or to such groupings thereof as may be designated by the Attorney General for purposes of reporting interest earned to the federal government.

   f. The Comptroller of Public Accounts is directed to transfer and carry forward all the balances of funds in the Child Support Trust Fund No. 994 and the Child Support Retained Collections Account from fiscal year 1991 into such funds to be available for use in fiscal year 1992. Any balances in the Child Support Trust Fund No. 994 and the Child Support Retained Collections Account on hand as of August 31, 1992, shall be carried forward in such funds as funding sources for the fiscal year 1993 appropriation. It is the intent of the Legislature that the remaining balances in the Child Support Trust Fund No. 994 and the Child Support Retained Collections Account as of August 31, 1993, be carried forward into fiscal year 1994 in such funds and be reappropriated for fiscal year 1994 for the child support enforcement program.

   g. In addition to the amounts otherwise appropriated herein, amounts planned for, but not expended in fiscal year 1991 for a new automated system for Child Support Enforcement are hereby reappropriated to the Attorney General for use in fiscal year 1992 and 1993 as outlined below:

	FY 1992	FY 1993
Child Support Retained Collections	$ 416,308	$ 256,689
Title IV-D Child Support Enforcement Grant, est.	3,746,770	2,310,199
Total	$ 4,163,078	$ 2,566,888

h. Fifty percent of all funds deposited in or transferred to the Child Support Retained Collections Account in excess of the amounts in the agency method of finance are hereby appropriated to the Office of the Attorney General for use during fiscal years 1992 and 1993.

i. In anticipation of federal restrictions regarding the purchase of certain items detailed in Rider 1 which would spread the receipt of federal funds over a five year period, an amount not to exceed $4.6 million in fiscal year 1992 in Child Support Retained Collections is hereby appropriated in addition to those amounts listed above. In no event shall this be construed as an addition to the total appropriated authority within this Act for Capital Budget items. This is an adjustment to the Method of Finance only.

6. DISPOSITION, EARNED FEDERAL FUNDS. Earned Federal Funds received in connection with child support or other programs of the Office of the Attorney General, and funds received as depreciation on child support capital equipment, in excess of the amount shown in the method of financing are specifically not appropriated to the Office of the Attorney General, except as allowed by rider. Earned Federal Funds received in excess of the amount shown in the method of financing for any fiscal year are to be carried forward as a funding source available for appropriation during subsequent biennia.

7. DEBT COLLECTION REPORT REQUIRED. Within 60 days after the close of the fiscal year, the Office of the Attorney General shall submit to the Legislative Budget Board and the Governor's Office of Budget and Planning a report detailing judgments and debts collected as a result of litigation, and judgments and debts yet to be collected.

8. REPORTING REQUIREMENT. The Attorney General's Office is directed to develop and maintain separate accounting information and records on receipts and distribution of funds from the Child Support Trust Fund No. 994 and the Child Support Retained Collections Account. Such information must at a minimum identify all deposits, allocations and expenditures by type of revenues. The Comptroller of Public Accounts shall prescribe rules and procedures to assure compliance with this section and all transactions and balances shall be reconciled monthly against the records of the Comptroller. In addition to the requirements for annual financial reports required by Article V of this Act, the Attorney General shall include a separate section detailing all such balances, receipts and distributions of money in Fund No. 994 and the Child Support Retained Collections Account. The report must specifically show balances held for transfer to operating appropriations of the Attorney General's Office and any other agency. In addition, any balances which are unclaimed and subject to escheat under other laws must be identified as to amount and age.

9. DEBT COLLECTIONS.

a. The Office of the Attorney General shall attempt to collect all delinquent judgements owed the State of Texas. A portion of those debts collected, as outlined below, shall be eligible for retention by the Office of the Attorney General and may be used as a source of funding for agency operations as specified in and limited by the method of financing of the Office. The portion of debts collected by the Office of the Attorney General and eligible for retention by the Office shall be calculated as 50 percent of qualifying judgements per fiscal year. Of the remaining collections, one hundred percent (100%) of collection revenues up to an amount of $18.0 million total for the biennium shall be set aside to be eligible for use as payment of Workers' Compensation claims in fiscal years

1992 and 1993. Regardless of the total amount collected by the Attorney General, in no event shall this provision be construed as an appropriation in addition to the amount appropriated above as specified in the method of financing, of any of the funds collected by the Office of the Attorney General.

b. To be eligible for retention by the Office of the Attorney General the debt collected must be from a qualifying judgement. Qualifying judgements, as used in this rider, are judgements that are at least one-year old from the date of entry of the court order and also includes debts not reduced to judgement where there are collections on the debt by the Collections Division of the Attorney General's Office if the debt is delinquent by more than one year or has been certified for collection to the Collections Division of the Attorney General's Office. In no event shall more than $5.0 million from collections stemming from a common nucleus of operative fact be eligible for retention by the Office of the Attorney General.

c. It is the intent of the Legislature that the following not be allowed as a credit toward the percentages set forth above: judgements collected by state agencies; judgements less than one year old; or judgements collected without direct action by the Attorney General's Collection Division. The State Auditor shall verify that the above funds resulting from funds collected by the Collections Division of the Attorney General's Office do not include child support collections, or judgements collected from any other source or process other than through the Collections Division and the other requirements as set out in this rider.

d. The Attorney General shall maintain a centralized recordkeeping system for accounting for various departmental and agency certification of delinquent taxes, judgements, and other debts owed the state. The accounting should distinguish by type of tax, judgement, or other debt, and provide for: when the debt was certified by an agency or department for collection by the Attorney General; when it was collected or disposed of, and such other information as the Legislative Budget Board, Governor's Office of Budget and Planning, or the Comptroller of Public Accounts may require. The Attorney General shall submit semi-annual reports to the Governor's Office of Budget and Planning and the Legislative Budget Board detailing by agency or department the amount of each debt, when the debt was certified and when, and in what amount, it was collected or disposed of.

10. REPORTING REQUIREMENT, WORKERS' COMPENSATION. The Office of the Attorney General shall provide to the Legislative Budget Board on the last day of each quarter during the biennium, the following information with respect to Workers' Compensation claims, processed by the Attorney General's Office:

    a. The name, address and social security number of each recipient of benefits;

    b. The cash value of the benefits received by such claimant;

    c. The name, address and firm association of each attorney representing each claimant.

11. DIR REVIEW REQUIRED. Pursuant to the authority granted by Article 16, Section 69 of the Texas Constitution, none of the funds appropriated above shall be expended for the acquisition of information resources technologies of any kind, including data processing and telecommunications hardware, software, supplies, maintenance, services and training, until:

    a. The agency plans are approved as required under the Information Resource Management Act.

    b. DIR has approved the agency selection of the most cost-effective alternative for the acquisition including, but not limited to, the following applicable alternatives: (1) acquisition of information resources from another state agency or agencies; (2)

acquisition of information resources from a private firm; or (3) in-house development of information resources.

c. DIR has approved that the agency performed a satisfactory analysis of alternatives. The agency analysis shall include, but not be limited to, the following factors: (1) start-up costs associated with the acquisition, including but not limited to the purchase price of the acquisition, site preparation costs, freight charges, and staff costs; (2) estimated cost of maintenance; (3) estimated cost of supplies; (4) estimated cost of employee training; (5) estimated cost of additional long-term staff needed; (6) estimated increase in employee productivity; (7) consistency with agency plans approved by DIR; (8) consistency with statewide standards and policies established in the Statewide Strategic Plan.

The DIR shall adopt rules and procedures to govern the implementation of this provision. Such rules may include the waiver of the DIR review and approval for expenditures below certain limits, for emergency purposes, or after a designated time period has elapsed.

12. DEATH PENALTY LITIGATION. Out of the funds appropriated above the amount of $250,000 for each year of the biennium shall be used for the purpose of litigating issues related to the death penalty. These funds are intended to provide for attorneys and legal support staff to handle an increased number of appeals in capital punishment cases. All funds subject to this rider shall lapse to the General Revenue Fund if not required for the purpose specified in this rider.

13. PATERNITY TESTING. The Office of the Attorney General is authorized to contract for all blood and DNA tests associated with paternity testing with the Texas College of Osteopathic Medicine at a rate not to exceed the rate at which the Attorney General could obtain the service elsewhere and to the extent permitted by federal laws and regulations.

14. CONTRACTING WITH LOCAL CHILD SUPPORT ENTITY. The Office of the Attorney General is directed to identify alternatives available under existing law for achieving substantial cost savings to the State through contracts with local domestic relations offices. Such contract alternatives shall require conformance with federal regulations and requirements, and shall require compliance with standards and performance levels consistent with program effectiveness. In the event that the Attorney General executes a contract or contracts implementing one or more of the alternatives identified, a report of such contract or contracts shall be made to the Legislative Budget Board and the Governor's Office of Budget and Planning.

15. CHILD SUPPORT CASE TRACKING SYSTEM. It is the intent of the Legislature that the Office of the Attorney General develop a child support case flow system that automatically tracks delinquent payments that are 30 days in arrears and serves notice at this time. At the 60 day period, delinquency collection procedures will be initiated by the department.

16. CHILD SUPPORT COST. The Attorney General is directed to identify alternatives available under existing law to assist district courts, district clerks, sheriffs, constables, and other local government authorities in meeting the costs they incur in the administration, adjudication, or enforcement of child support cases related to the Attorney General's child support enforcement program. The alternatives so identified shall be reported by the Attorney General to the Legislative Budget Board by December 1, 1992.

17. INTERAGENCY CONTRACTS. Any such interagency contract for legal services between the Attorney General's Office and state agencies shall not jeopardize the ability of the agencies to carry out their legislative mandates, shall not affect their budget such that employees must be terminated in order to pay the requested amount and shall not exceed reasonable attorney fees for similar legal services in the private sector.

18. CRIME VICTIMS COMPENSATION PROGRAM: UTILIZATION OF MEDICAL FEE GUIDELINES. All funds used to reimburse health care providers for the cost of health care services provided to victims of crime shall be reimbursed at rates not to exceed the fee guidelines established in Articles 8.21 through 8.25, Texas Workers' Compensation Act (Article 8308-8.21 et seq., Vernon's Texas Civil Statutes). The agency, victims or claimants are not responsible for health care service charges in excess of the fee guidelines unless a review of medical services determines there is a reasonable medical justification for the deviation.

19. RIVER COMPACT LAWSUIT CONTINGENCY. The amounts appropriated above for the River Compact Commissioners Lawsuit Contingency include $205,000 which shall be used to purchase professional services to force compliance of the Texas river compacts member states and/or agencies of the United States and defend the State in any legal proceeding involving the compacts.

WORKERS' COMPENSATION PAYMENTS

	For the Years Ending August 31, 1992	August 31, 1993
Workers' Compensation Payments	$ 122,992,149	$ U.B.
GRAND TOTAL, WORKERS' COMPENSATION PAYMENTS	$ 122,992,149	$ U.B.
Method of Financing:		
General Revenue Fund	$ 104,992,149	$ U.B.
Attorney General Debt Collection	18,000,000	U.B.
Total, Method of Financing	$ 122,992,149	$ U.B.

1. APPROPRIATION - SUBROGATION RECEIPTS. All sums of money recovered by the director from third parties by way of subrogation are hereby appropriated to the Attorney General's Office during the biennium of receipt to be used for the payment of compensation and other benefits to state employees. Any unexpended balances as of the end of the biennium in the appropriations made hereinabove are reappropriated for the same purposes for the next biennium.

2. COST CONTAINMENT. From the funds appropriated above an amount not to exceed $3.3 million during the biennium may be expended for cost containment, including software lease or acquisition in addition to amounts shown in the capital budget, precertification, and case management services.

   The Office of the Attorney General shall submit a report detailing the effectiveness of various cost containment measures undertaken and proposing additional measures to reduce workers compensation costs. This report shall be submitted to the legislative and executive budget offices, in a form as those offices may require, within forty-five days after the close of each fiscal year.

BOARD OF BARBER EXAMINERS

	For the Years Ending August 31, 1992	August 31, 1993
Out of Barber Examiners Fund No. 40:		
1. Administration	$ 117,830	$ 117,830
2. Registration, Licensing and Testing	55,368	55,368
3. Inspections	333,062	333,062
4. Computer Services	50,688	50,688
GRAND TOTAL, BOARD OF BARBER EXAMINERS	$ 556,948	$ 556,948

Schedule of Exempt Positions

Executive Director	$ 36,750	$ 36,750

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

PROGRAM: CONSUMER PROTECTION	1992	1993
Outputs		
Individuals Examined	1,220	1,230
Individuals Licensed	22,225	22,250
Number of Field Investigations	300	300
Outcomes		
Administration Costs as Percent of Budget	20.94	21.49
Administration Costs Per FTE	6,785	6,712
Automated Information System Costs as Percent of Budget	2.4	2.2
Average Cost of Examination	46.82	45.79
Pass Ratio	85.0	84.9
Average Time (Days) for License Issuance	7	7
Average Field Investigation Cost	8.93	9.29
Complaints Resolved as a Percent of Complaints Received	30	30
Average Time (Days) for Complaint Resolution	30	30
Average Cost of Formal Disciplinary Hearings	39.80	41.40
Average Time (Days) for Disciplinary Action	30	30
Individual License Suspensions or Revocations	0	0

2. CAPITAL BUDGET. None of the funds appropriated above may be expended for capital

budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

Acquisition of Information Resource Technologies	$ 2,400	$ 3,000
Total, Capital Budget	$ 2,400	$ 3,000
Method of Financing (Capital Budget)		
Barber Examiner Fund No. 40	$ 2,400	$ 3,000
Total, Method of Financing (Capital Budget)	$ 2,400	$ 3,000

3. INSPECTOR QUALIFICATIONS. It is the intent of the Legislature that one Inspector position shall be filled by an employee possessing the ability to speak, write, and read both Spanish and English, in addition to the usual qualifications required for inspectors.

4. APPROPRIATION SOURCE. The amounts specified above are appropriated from revenues received during the biennium beginning with the effective date of this Act, and from any balances on hand at the beginning of each fiscal year of the biennium in the Barber Examiners Fund No. 40.

5. BOARD PER DIEM. No funds are included in the above appropriations for the purpose of paying board members travel or per diem for field investigations.

6. INSPECTIONS AND ENFORCEMENT. It is the intent of the Legislature that none of the funds appropriated for inspections be expended unless an interagency contract has been signed by the Barber Board and the Cosmetology Commission for the purpose of implementing a statewide crossover inspection and enforcement program during the 1992-93 biennium.

7. DIR REVIEW REQUIRED. Pursuant to the authority granted by Article 16, Section 69 of the Texas Constitution, none of the funds appropriated above shall be expended for the acquisition of information resources technologies of any kind, including data processing and telecommunications hardware, software, supplies, maintenance, services and training, until:

   a. The agency plans are approved as required under the Information Resource Management Act.

   b. DIR has approved the agency selection of the most cost-effective alternative for the acquisition including, but not limited to, the following applicable alternatives: (1) acquisition of information resources from another state agency or agencies; (2) acquisition of information resources from a private firm; or (3) in-house development of information resources.

   c. DIR has approved that the agency performed a satisfactory analysis of alternatives. The agency analysis shall include, but not be limited to, the following factors: (1) start-up costs associated with the acquisition, including but not limited to the purchase price of the acquisition, site preparation costs, freight charges, and staff costs; (2) estimated cost of maintenance; (3) estimated cost of supplies; (4) estimated cost of employee training; (5) estimated cost of additional long-term staff needed; (6) estimated increase in employee productivity; (7) consistency with agency plans approved by DIR; (8) consistency with statewide standards and policies established in the Statewide Strategic Plan.

   The DIR shall adopt rules and procedures to govern the implementation of this provision. Such rules may include the waiver of the DIR review and approval for expenditures below

certain limits, for emergency purposes, or after a designated time period has elapsed.

8. FEE RATES. The amounts appropriated above may be expended only if the barber certificate renewal fee is increased to $70 per renewal period.

BOND REVIEW BOARD

	For the Years Ending August 31, 1992	August 31, 1993
1. Administration of the Bond Finance Office	$ 220,151	$ 217,451
2. Public School Facilities Funding Act	256,511	255,436
3. Fees for Private Activity Bonds	159,875	159,875
GRAND TOTAL, BOND REVIEW BOARD	$ 636,537	$ 632,762
Method of Financing:		
General Revenue Fund	$ 476,662	$ 472,887
Other Funds	159,875	159,875
Total, Method of Financing	$ 636,537	$ 632,762
Bond Debt Service	$ 5,273	$ 20,278
Schedule of Exempt Positions		
Executive Director	$ 62,000	$ 62,000

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

PROGRAM: BOND REVIEW BOARD	1992	1993
Outputs		
Bond Issues Approved	24	24
Lease Purchase Agreements Approved	8	8
School Loans Processed and Closed	90	90

BOND REVIEW BOARD
(Continued)

Outcomes

Administration Costs as Percent of Budget	8	8
Administration Costs Per FTE	6,912	6,912
Automated Information System Costs as Percent of Budget	1.5	1.5

2. UNEXPENDED BALANCES. It is further provided that any unexpended balances and appropriations to the Bond Review Board to administer the Public School Facilities Funding Act as of August 31, 1991, are respectively reappropriated for the same purpose for the fiscal year beginning September 1, 1991.

3. APPROPRIATION OF FEES AUTHORIZED. All fees that the Bond Review Board is authorized to collect under the private activity bond program are hereby appropriated for the specific purpose named in the statute for the biennium beginning September 1, 1991.

BOARD OF CHIROPRACTIC EXAMINERS

	For the Years Ending August 31, 1992	August 31, 1993
Out of the Chiropractic Examiners Fund No. 140:		
1. Other Administration	$ 137,279	$ 137,279
2. Contract Investigation	25,000	25,000
GRAND TOTAL, BOARD OF CHIROPRACTIC EXAMINERS	$ 162,279	$ 162,279

Schedule of Exempt Positions and Per Diem of Board Members

Executive Secretary and Investigator, Full-Time	$ 29,400	$ 29,400
Per Diem of Board Members	4,050	4,050

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

BOARD OF CHIROPRACTIC EXAMINERS
(Continued)

PROGRAM: ADMINISTRATION, LICENSING AND ENFORCEMENT	1992	1993
Outputs		
Individuals Examined	425	400
Individuals Licensed	3,300	3,500
Number of Field Investigations	12	12
Outcomes		
Administration Costs as Percent of Budget	30	30
Administration Costs Per FTE	48,567	48,683
Average Cost of Examination	-	-
Pass Ratio	85	85
Average Time (Days) for License Issuance	20	20
Average Field Investigation Cost	800	850
Complaints Resolved as a Percent of Complaints Received	90	92
Average Time (Days) for Complaint Resolution	120	120
Average Cost of Formal Disciplinary Hearings	3,000	3,000
Average Time (Days) for Disciplinary Action	150	150
Individual License Suspensions or Revocations	3	4

2. APPROPRIATION SOURCE. The amounts specified above are appropriated from revenues received during the biennium beginning with the effective date of this Act, and from any balances on hand at the beginning of each fiscal year of the biennium in the Chiropractic Examiners Fund No. 140.

3. FEE RATES. Of the amounts above in Item 1. Other Administration $5,000 in fiscal year 1992 and $5,000 in fiscal year 1993 may be expended only if the annual renewal fee is increased as follows:

Annual renewal to $122 from $120.

DEPARTMENT OF COMMERCE

	For the Years Ending August 31, 1992	August 31, 1993
1. Administration		
a. Executive Administration	$ 728,888	$ 728,888
b. Accounting and Internal Audit	2,615,703	2,615,703
c. Other Administrative Services	1,936,764	1,935,264
Total, Administration	$ 5,281,355	$ 5,279,855
2. Business Development		
a. Program Support	$ 316,078	$ 316,078
b. Diversification and Recruitment	1,875,710	1,875,710
c. Finance	483,125	483,125

d. Retention and Expansion	1,423,510	1,423,510
Total, Business Development	$ 4,098,423	$ 4,098,423
3. Work Force Development:		
a. Job Training - Administration	$ 9,324,380	$ 9,324,380
b. Job Training - Grants	222,146,823	222,146,823
c. Workforce Development Incentive Training	1,928,000	1,928,000
d. Literacy Assistance	1,506,325	1,506,325
Total, Work Force Development	$ 234,905,528	$ 234,905,528
4. Tourism Development:		
a. Program Support	$ 1,283,943	$ 1,283,943
b. Promotion, estimated	7,495,866	7,495,866
c. Marketing and Media	1,420,191	1,420,191
Total, Tourism Development	$ 10,200,000	$ 10,200,000
GRAND TOTAL, DEPARTMENT OF COMMERCE	$ 254,485,306	$ 254,483,806
Method of Financing:		
General Revenue Fund	$ 7,604,832	$ 7,603,332
Dedicated Hotel/Motel Tax, estimated	10,200,000	10,200,000
Federal Funds, estimated	233,622,244	233,622,244
Earned Federal Funds	2,685,730	2,685,730
Other Funds, estimated	372,500	372,500
Total, Method of Financing	$ 254,485,306	$ 254,483,806

Schedule of Exempt Positions

Executive Director	$ 74,970	$ 74,970

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

PROGRAM: CENTRAL ADMINISTRATION	1992	1993
Outputs		
Investigations Completed (JTPA & CDBG)	75	100
Total Responses to Information Requests	4,300	4,300

Number of Reports Downloaded from TEXIS	2,258	2,704
Calls to Hot-Line Handled	1,200	1,200
Special Analyses Completed	163	163
Outcomes		
Administration Costs as a Percent of Operating Budget	19.6	20.01
Administration Costs Per FTE	13,801	13,801
EDP Cost as Percent of Operating Budget	3.4	3.46
Investigated Cases Resolved by Prosecuting Agency	72	72
PROGRAM: BUSINESS DEVELOPMENT		
Outputs		
Prospects Developed	250	250
Estimated Jobs: Business Finance and Enterprise Zones	4,900	4,900
Number of Participants in Quality Texas Seminars	1,000	1,000
Capital Investment: Business Finance Activity (In Millions)	53	53
Small and Minority Businesses Assisted	3,800	3,800
SBIR Workshop Participants Submitting Applications	—	—
Outcomes		
Total Permanent New Jobs Announced (Business Development)	10,000	10,000
Total Relocations Announced	48	53
Businesses Exporting With Assistance From Business Development	188	188
Major Film Projects and Commercials Produced in Texas	130	132
Small Business Startup Projects Assisted	60	60
Dollars to Small Businesses as a Percent of Total State Contract Dollars	—	—
Sales Generated by Exporting Companies (Trade Shows, in Millions)	5	5
Number of Manufacturing Plants Establishing Production-Share Operations in Texas and Mexico after Assistance from TDOC	—	—
SBIR Applications Funded	—	—
Companies Funded: Product Commercialization Fund	8	8
PROGRAM: TOURISM DEVELOPMENT		
Outputs		
Familiarization Tours, Travel Missions, and Trade Shows Conducted	54	54
Inquiries Resulting from Advertising	955,725	955,725
Outcomes		
Estimated Travel Expenditures Resulting From Advertisements (In Millions)	525	525
Estimated Jobs Supported by Travel Expenditures	10,450	10,450
PROGRAM: WORK FORCE DEVELOPMENT		

Outputs		
Programmatic and Financial Monitoring Visits	170	170
Technical Assistance/Field Visits	155	155
Workers Trained by Work Force Incentive Program	4,800	4,800
Literacy Technical Assistance Site Visits	15	15
JTPA Participants	118,991	118,991
Outcomes		
Work Force Incentive Program: Average Wage at Placement		
JTPA Positive Terminations	70,513	70,513
JTPA Adults Entered Employment	26,700	25,000
AFDC Adult Participants Placed	3,782	3,782

2. CAPITAL BUDGET. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

1. Acquisition of Information Resource Technologies	$ 181,800	$ 165,500
Total, Capital Budget	$ 181,800	$ 165,500
Method of Financing (Capital Budget)		
General Revenue Fund	$ 18,300	$ 4,000
Dedicated Hotel-Motel Tax	60,000	60,000
Federal Funds	101,500	101,500
Other Funds	2,000	0
Total, Method of Financing (Capital Budget)	$ 181,800	$ 165,500

3. TRANSFER AUTHORITY. The Texas Department of Commerce is hereby authorized to transfer amounts up to 35 percent in each year from one sub-item or program to another sub-item. Funds shall not be transferred out of Program 4., Tourism Development. Any funds transferred among the sub-items in Program 4., Tourism Development, shall only be used to purchase advertising and shall not be used to hire additional personnel.

4. UNEXPENDED BALANCES - RURAL ECONOMIC DEVELOPMENT FUND. All unexpended balances in the Rural Economic Development Fund No. 425 as established by House Bill No. 613, Seventy-first Legislature, Regular Session, are hereby appropriated for the biennium beginning September 1, 1991, for the purposes of implementation and administration of the Rural Economic Development Act.

5. UNEXPENDED BALANCES, TOURISM DEVELOPMENT. Any unexpended balances as of August 31, 1991, in the special account of dedicated hotel/motel tax, created under Subsection (d), Section 156.251, Tax Code, for media advertising and other marketing activities of the Texas Department of Commerce are hereby appropriated for the biennium beginning September 1, 1991, under Item 4.b., Tourism Promotion. Any unexpended balances as of August 31, 1992, in this same account are hereby appropriated for the fiscal year beginning September 1, 1992, under Item 4.b., Tourism Promotion.

6. UNEXPENDED BALANCES - PRODUCT COMMERCIALIZATION FUND. All unexpended balances as of August 31, 1991 in the Product Commercialization Fund No. 667 as established by House Bill 362, Seventy-first Legislature, Regular Session, are hereby appropriated for the biennium beginning September 1, 1991.

7. UNEXPENDED BALANCES - TEXAS EXPORTERS LOAN FUND. All unexpended balances as of August 31, 1991 in the Texas Exporters Loan Fund No. 668 as established by House Bill 369, Seventy-first Legislature, Regular Session, are hereby appropriated for the biennium beginning September 1, 1991.

8. APPROPRIATION OF FEES AUTHORIZED. All fees that the Texas Department of Commerce is authorized to collect are hereby appropriated for the specific purpose named in statute for the biennium beginning September 1, 1991.

9. DISPOSITION OF TSBIDC EARNINGS. The Texas Department of Commerce shall review the financial statements of the Texas Small Business Industrial Development Corporation to determine the net earnings of the Corporation, and shall make such determination no later than January 1, 1992 and January 1, 1993. The Department shall ensure that the net earnings, of an amount not to exceed $250,000 shall be transferred to a special fund in the State Treasury during each fiscal year of the 1992-93 biennium to be used to finance activities of item 2.c., Business Development Finance programs. Any net earnings in excess of $500,000 for the 1992-93 biennium shall be deposited into the General Revenue Fund and 25 percent of that amount over $500,000 is appropriated to the item 2.c., Business Development Finance of the Department of Commerce for administration of small and minority business finance programs.

10. FOREIGN OFFICES AUTHORIZED. It is the intent of the Legislature that the Texas Department of Commerce provide services to develop trade and tourism in strategic world markets with specific emphasis to benefit small businesses in the State of Texas. The offices in Mexico City, the Pacific Rim, and Europe are each named "The State of Texas Office." This name may be used in other locations. These facilities and services may be utilized by state agencies authorized to conduct business in Mexico, the Pacific Rim, Europe, or other foreign countries through the use of interagency contracts. Foreign office trade and tourism development efforts shall be implemented and operated based on analysis of the current world market opportunities. The department shall expend funds for these offices out of any funds available in the event the item designated for Foreign Offices is not available for that purpose. Rider #1 above, TRANSFER AUTHORITY, shall not apply to funds appropriated in item 2.b., Diversification and Recruitment.

11. EMOLUMENTS AND HOUSING ALLOWANCES. From the funds appropriated above in Item 2.b., Diversification and Recruitment, the Texas Department of Commerce is authorized to provide emoluments and housing allowances for the Director(s) of foreign office(s) based on U.S. Department of State, "Indexes of Living Costs Abroad, Quarters Allowances, and Hardship Differentials".

12. FOREIGN OFFICE TRACKING SYSTEM. The Department of Commerce shall maintain a tracking system that documents the direct benefits that result from the operation of foreign offices.

13. REQUIREMENTS, RURAL ECONOMIC DEVELOPMENT FUND. In the development of rules governing the allocation of funds provided above for the rural loans, the Department shall ensure that these rules encourage applications from minority businesses. The Department shall develop procedures to assist and encourage minority businesses located in the State of Texas to apply for and become eligible for funds provided through the Rural Economic Development Fund.

14. ACTUAL TRAVEL EXPENSE FOR OUT-OF-STATE MEETINGS. The Texas Department of Commerce is hereby authorized to designate agency representation at out-of-state meetings with prior approval of the Executive Director and the Executive Director may approve actual travel expense if such representation is in the performance of the requirements of Programs authorized above.

15. ACTUAL TRAVEL FOR BOARD MEMBERS. In accordance with Section 2 of Article 6813f, Texas Revised Civil Statutes Annotated and notwithstanding Article V, Section 4 of this Act, the Department of Commerce is hereby authorized to reimburse board members for actual travel expenses when board members are engaged in official business of the board.

16. WORKFORCE DEVELOPMENT INCENTIVE PROGRAM. Where feasible, the Texas Department of Commerce shall coordinate Workforce Development Incentive Program projects with Job Training Partnership Act program administrators. In no case shall the wage rate paid by the state for the instructors in workforce development training projects be greater than the rate paid by the industry for that occupation. The Texas Department of Commerce

shall do follow-up reports on each workforce development training project setting forth information on costs, including unit costs, employment placement ratio of workers trained, type of industry, and location of industry participating in the program. This information shall be submitted annually to the Governor's Office and the Legislative Budget Board.

17. SMALL BUSINESS INCUBATOR AND PRODUCT DEVELOPMENT BONDS. The Department of Commerce is hereby appropriated fee revenue and bond proceeds necessary for administration and payment of debt service for the small business incubator and product development programs as authorized by the Texas Constitution, Article XVI, Section 71 and the Vernon's Texas Code Annotated, Government Code, Chapter 481. In no event, however, shall the board operate the small business incubator and product development programs in such a manner that would require general revenue to be used for the debt service on bonds issued for these programs.

18. JOB TRAINING, AFDC RECIPIENTS. Federal funds available under the Job Training and Partnership Act shall be used, to the extent feasible, to supplement efforts directed toward securing employment for recipients of the Aid to Families with Dependent Children Program.

19. APPROPRIATION TRANSFER-COMMUNITIES IN SCHOOLS. Out of the funds appropriated above in Item 4.b., Work Force Development-Job Training/Grants, $840,218 in each fiscal year shall be allocated by contract to the Texas Employment Commission for expansion of the Communities in Schools programs.

20. STUDY OF PERFORMANCE STANDARDS AND INCENTIVE SYSTEM. Out of the federal JTPA funds appropriated above, the Department of Commerce shall continue to study the Texas JTPA performance standards and incentive system in order to make recommendations to the State Job Training Coordinating Council. The recommendations should include modifications that can be made to the performance standards and incentive system in order to: improve the quality of training provided by the JTPA system, improve the quality of placements and long term outcomes that result from training, and increase the level of participation, basic skills training, and remedial education provided to AFDC recipients and other groups most in need of job training.

21. REQUIREMENT, JOB TRAINING PARTNERSHIP ACT ADMINISTRATION FUNDS. For each fiscal year of the 1992-93 biennium, the Department of Commerce shall determine the amount of funds available for agency administration and grants from the Job Training Partnership Act funds. The amount of administration funds expended as a percentage of the administration funds available shall not exceed the amount of JTPA grant funds expended and/or obligated as a percentage of the total JTPA grant funds available.

22. RE-OBLIGATION OF JOB TRAINING PARTNERSHIP ACT FUNDS. The Texas Department of Commerce shall set policies which permit the de-obligation of obligated JTPA funds which have not been expended and which the department projects will not be expended by the end of a program year. The department shall also develop procedures for the timely re-obligation of de-obligated funds and shall implement those procedures in a manner which ensures that federal JTPA funds allocated to Texas are not permitted to lapse.

23. JOB TRAINING COORDINATION. It is the intent of the Legislature that in job training the Texas Department of Commerce shall coordinate with all other state agencies that provide job training and vocational education, including Texas State Technical Institute.

24. FUNDING OF LITERACY COUNCIL. The appropriations above in Item 3.d., Literacy Assistance, $1,256,325 is from Section 123 of the federal Job Training Partnership Act (JTPA) and $250,000 is from general revenue each year of the biennium. These funds shall be used to staff the Texas Literacy Council; to assist the Council in carrying out its functions, including the maintenance of a data base of literacy providers and a statewide toll-free hotline for literacy information; and to fund local nonprofit literacy councils, using criteria and recommendations developed by the Texas Literacy Council. The Texas Literacy Council shall ensure that literacy efforts funded from JTPA are coordinated with literacy efforts funded by the Adult Education program of the Central Education Agency. Local literacy programs shall be encouraged to match JTPA funds with grants from foundations and the

private sector and with funding from other state programs such as the Adult Education Program to meet the needs of non-JTPA eligible clients.

25. APPROPRIATION OF EARNED FEDERAL FUNDS. Any balances remaining as of August 31, 1991, plus any revenues received during the biennium beginning September 1, 1991 identified as earned federal funds are hereby appropriated to the Texas Department of Commerce for use in the operations of the department. Out of these funds, $200,000 each year shall be used for the Product Development Fund.

26. STATE OF TEXAS OFFICE IN MEXICO CITY. It is the intent of the Legislature that the Mexico City office maintained by the Department of Commerce shall remain opened and that salaries and operating funds for the office be competitive with other United States states' offices in Mexico.

27. DIR REVIEW REQUIRED. Pursuant to the authority granted by Article 16, Section 69 of the Texas Constitution, none of the funds appropriated above shall be expended for the acquisition of information resources technologies of any kind, including data processing and telecommunications hardware, software, supplies, maintenance, services and training, until:

    a. The agency plans are approved as required under the Information Resource Management Act.

    b. DIR has approved the agency selection of the most cost-effective alternative for the acquisition including, but not limited to, the following applicable alternatives: (1) acquisition of information resources from another state agency or agencies; (2) acquisition of information resources from a private firm; or (3) in-house development of information resources.

    c. DIR has approved that the agency performed a satisfactory analysis of alternatives. The agency analysis shall include, but not be limited to, the following factors: (1) start-up costs associated with the acquisition, including but not limited to the purchase price of the acquisition, site preparation costs, freight charges, and staff costs; (2) estimated cost of maintenance; (3) estimated cost of supplies; (4) estimated cost of employee training; (5) estimated cost of additional long-term staff needed; (6) estimated increase in employee productivity; (7) consistency with agency plans approved by DIR; (8) consistency with statewide standards and policies established in the Statewide Strategic Plan.

    The DIR shall adopt rules and procedures to govern the implementation of this provision. Such rules may include the waiver of the DIR review and approval for expenditures below certain limits, for emergency purposes, or after a designated time period has elapsed.

COMPTROLLER OF PUBLIC ACCOUNTS, STATE COMPTROLLER'S OFFICE

	For the Years Ending August 31, 1992	August 31, 1993
1. Agency Programs, Services and Operations	$ 119,514,444	$ 121,104,200
GRAND TOTAL, COMPTROLLER OF PUBLIC ACCOUNTS, STATE COMPTROLLER'S OFFICE	$ 119,514,444	$ 121,104,200

Method of Financing:		
General Revenue Fund	$ 85,019,995	$ 86,603,750
Statutory Allocations for Tax Administration and Enforcement as provided in: (1) V.T.C.A., Tax Code, Sec. 153.122, 153.225, 153.311, 153.501-505, 201.403, 202.352, 321.503, and 322.303; (2) V.A.C.S., Art. 8817, Sec. 4a, and Art. 8808; (3) V.T.C.A., Govt. Code, Sec. 403.105; and (4) V.T.C.A., Water Code, Sec. 26.3574, estimated	34,242,263	34,248,264
Interagency Contract Receipts, estimated	252,186	252,186
Total, Method of Financing	$ 119,514,444	$ 121,104,200

Schedule of Exempt Positions

Comptroller	$ 74,698	$ 74,698

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

PROGRAM: CENTRAL ADMINISTRATION	1992	1993
Outcomes		
Administration Costs as a Percent of Budget	4.6	4.6
Administration Costs Per FTE	2,199	2,212
Automated Information System Costs as a Percent of Budget	25	23.5

PROGRAM: TAX ADMINISTRATION		
Outputs		
Number of Taxpayer Contacts: (Tax Information)	13,785,427	15,163,969
Number of Completed Audits: In-state	10,059	10,157
Number of Completed Audits: Out-of-state	2,059	2,134
Number of Tax Returns Processed	3,200,455	3,232,459
Number of Permits and Licenses Issued	802,444	829,727
Outcomes		
Total Revenue Detected/Collected by Field Operations	707,564,653	728,429,338
Total Audit Revenue Detected	308,138,233	321,014,391
Amount of Delinquent Revenue Collected by Enforcement Field Operations	160,887,124	164,104,866
PROGRAM: FUNDS MANAGEMENT		
Outputs		
Number of Warrants Issued	7,907,000	8,065,000
Number of Vouchers Processed	1,542,913	1,573,771
Outcomes		
Turnaround Time for Receipt by Claims to Payment (Hours)	72	72
PROGRAM: PROPERTY TAX ADMINISTRATION AND ASSISTANCE		
Outputs		
Tax Information Publications Distributed	1,300,000	1,300,000
Technical Assistance Responses Prepared	45,000	47,000
Property Tax Instructors Trained	-	-
Number of Appeals Hearings Held	-	-
Legal Analyses Prepared	-	-
Outcomes		
Number of Appraisal District Performance Audits Conducted	-	-
Hours Spent on Property Value Study Appeals	-	-
Number of ISD's With Error Margins Less Than or Equal to 5 Percent at the 95 Percent Confidence Level	871	871

2. COMPTROLLER'S OPERATING FUND. The Comptroller is hereby authorized to transfer any funds appropriated for the operation of his department into a special "Comptroller's Operating Fund," which fund shall be used for the purposes and only for the purposes appropriated.

3. APPROPRIATION OF TAX REFUNDS. As much of the respective taxes collected and administered by the Comptroller as may be necessary is hereby appropriated and set aside to pay refunds as provided by law, subject to the following limitations and conditions:

a. Unless another law, or section of this Act, provides a period within which a particular refund claim must be made, funds appropriated herein may not be used to pay a refund claim made under this section after four years from the latest date on which the amount collected or received by the state was due, if the amount was required to be paid on or before a particular date. If the amount was not required to be paid on or before a particular date, a refund claim may not be made after four years from the date the amount was collected or received. A person who fails to make a refund claim within the period provided by law, or this provision, shall not be eligible to receive payment of a refund under this provision.

b. As a specific limitation to the amount of refunds paid from funds appropriated in this Act during the 1992-93 biennium, the Comptroller shall not approve claims or issue warrants for refunds in excess of the amount of revenue estimated to be available from the tax, fee, or other revenue source during the biennium according to the Biennial Revenue Estimate of the Comptroller of Public Accounts used for certification of this Act. Any claim or portion of a claim which is in excess of this limitation shall be presented to the next legislature for a specific appropriation in order for payment to be made. This limitation shall not apply to any taxes or fees paid under protest.

4. APPROPRIATION OF RECEIPTS, POSTAGE. All sums received by the Comptroller in refund of postage used by the Comptroller's department shall be deposited in the fund to the credit of the appropriation from which postage for said Comptroller is paid, and are hereby appropriated for postage use.

5. APPROPRIATION OF RECEIPTS, MAILING WARRANTS. The Comptroller is authorized to transfer appropriation authority and cash from state agencies' funds and accounts to the Comptroller's Operating Fund to reimburse for the cost of mailing warrants or direct deposit of vendors' or state employees' claims. These funds are hereby appropriated to the Comptroller's department.

6. EMPLOYEE RELOCATION EXPENDITURES AUTHORIZED. In order to avoid imposing the hardship of an employee working in one location while his family and personal belongings are located elsewhere, the Comptroller is authorized to pay costs of transporting and delivering in state-owned equipment, or when state-owned equipment is not available, the use of a commercial transportation company or self-service vehicles, the household goods and effects of employees assigned temporarily to permanent audit offices located outside the boundaries of the State of Texas, when in the judgment of the Comptroller, the best interest of the state will be served by such assignments. The Comptroller shall file a report of such moves with the Legislative Budget Board by November 1 of the fiscal year. Such report is to cover the preceding fiscal year and include the number of such official moves made, the employees' names and position titles, distances involved, and the detail of all expenditures for such moves. It is specifically provided that the authority granted by this provision shall not extend to new employees.

7. EMPLOYMENT POLICIES, HOURLY EMPLOYEES. The Comptroller of Public Accounts is expressly authorized to determine the wage rates paid, method of payment, and leave policies for hourly employees.

8. AIRCRAFT AUTHORIZED. Notwithstanding other provisions of this Act, the Comptroller of Public Accounts is authorized to acquire, operate, and maintain two (2) aircraft from funds appropriated above. In addition, the Comptroller may lease aircraft on a short-term basis.

9. APPROPRIATION OF STATUTORY ALLOCATIONS. In addition to the sums appropriated above, there is hereby appropriated to the Comptroller of Public Accounts for the 1992-93 biennium all revenues and allocations statutorily dedicated to the Comptroller of Public Accounts either as a percentage of revenue collections, or on a rate basis or as a sum specific for tax enforcement and/or administration as authorized by the various statutes enacted or amended by the Seventy-second Legislature.

10. APPROPRIATION OF DEBT COLLECTIONS. Pursuant to V.T.C.A., Government Code, Section 403.019, amounts collected by private debt collectors or collection agencies under contract with the Comptroller of Public Accounts are hereby appropriated to the Comptroller

and may be deposited in the Comptroller's Operating Fund to pay contract and other expenses connected with the collections including any administrative costs of the Comptroller directly associated with the collections program. Upon determination by the Comptroller that contract and other expenses connected with the collections have been deducted, the balance of collection proceeds shall be transferred to the General Revenue Fund or to any dedicated or special fund to which the collection proceeds may belong.

11. UNIFORM STATEWIDE ACCOUNTING AND PAYROLL SYSTEM. Notwithstanding any procedural prerequisites in this Act, the Comptroller may contract for the goods and services that are necessary to implement a uniform statewide accounting and payroll system.

12. UNEXPENDED BALANCE CARRIED FORWARD FOR THE UNIFORM STATEWIDE ACCOUNTING SYSTEMS. Unexpended balances of appropriations made in S.B. 222, for the implementation and operation of a new Uniform Statewide Accounting System, remaining as of August 31, 1991 are hereby reappropriated for the same purposes for the 1992-93 biennium. It is specifically provided that all unexpended balances which were allocated by the Comptroller to other state agencies for their implementation costs related to the new Uniform Statewide Accounting and Uniform Statewide Payroll systems shall remain with each agency to be expended for implementation costs during the 1992-93 biennium.

13. PERFORMANCE AUDIT REIMBURSEMENT. The Comptroller of Public Accounts shall reimburse the General Revenue Fund with all monies received from appraisal districts or property owners as reimbursement for the cost of conducting performance audits of appraisal districts.

14. APPROPRIATION OF RECEIPTS. The Comptroller of Public Accounts is hereby appropriated all fee revenue relating to serving process on delinquent out-of-state taxpayers and for issuing a certificate of such service to the local taxing unit or its representative.

15. SUPPORT TO THE BOARD OF TAX PROFESSIONAL EXAMINERS. It is the intent of the Legislature that the Comptroller of Public Accounts provide administrative support to the Board of Tax Professional Examiners, under interagency contract; such support to consist of the same levels of service and approximate costs as was provided to the Board of Tax Professional Examiners by the State Property Tax Board during fiscal year 1991.

16. APPROPRIATION OF RECEIPTS, RECYCLING FEES. There is hereby appropriated to the Comptroller of Public Accounts for the biennium ending August 31, 1993 from various accounts in the General Revenue Fund all revenue allocated to cover the reasonable and necessary costs to the Comptroller of administering and enforcing the provisions of Senate Bill 1340 and House Bill 1986, Acts of the Seventy-second Legislature, Regular Session relating to Waste Tire, Used Oil and Used Battery Recycling programs. All amounts received shall be transferred into the Comptroller's Operating Fund No. 062 and may be transferred to the line-item appropriation determined by the Comptroller. Such funds are for the purpose of administering the functions and duties of the Acts.

17. PROPERTY TAX BOARD TRANSFER. In addition to funds appropriated to the Comptroller of Public Accounts above, there is hereby appropriated $4,393,809 in fiscal year 1992 and $4,395,863 in fiscal year 1993 out of the general revenue fund to allow for the transfer of the duties and responsibilities of the State Property Tax Board to the Comptroller of Public Accounts.

18. ENHANCED AUDIT PROGRAMS. In addition to funds appropriated to the Comptroller of Public Accounts above, there is hereby appropriated $2,559,000 in each year of the biennium out of the general revenue fund to staff 50 additional field auditors to be located at the most productive field offices in the state, and to enhance the Comptroller's Audit Select Program.

19. LEGISLATIVE IMPLEMENTATION. Pursuant to legislation passed by the Seventy-second Legislature there is hereby appropriated out of the General Revenue Fund to the Comptroller of Public Accounts the following amounts. All amounts received shall be transferred into the Comptroller's Operating Fund No. 062 and may be transferred into the Line-item determined by the Comptroller. Such funds are for the purpose of administering the functions and duties of the Acts.

	1992	1993
Senate Bill 1103	$ 279,296	$ 146,211
House Bill 2263	96,824	84,574

20. UNEXPENDED BALANCES CARRIED FORWARD. All unexpended balances appropriated and/or allocated to the Comptroller of Public Accounts from the 1990-91 biennium due to efficiencies or other cost savings of the Comptroller are hereby re-appropriated for the 1992-93 biennium. The appropriations herein are for the continuation of the Texas Performance Review program, School District Performance Audit program and high priority programs within the Comptroller's Department.

21. EMPLOYEE INCENTIVE RIDER. In addition to the existing authority and amounts related to employee compensation and benefits, the Comptroller of Public Accounts may expend amounts necessary from funds appropriated for the 1992 and 1993 biennium for the purposes of enhancing compensation, providing incentives, or paying associated expenses for key executive and professional positions within the Comptroller's Office.

22. CONTINUANCE OF PERFORMANCE AUDIT PROGRAMS. In addition to funds appropriated above, there is hereby appropriated to the Comptroller of Public Accounts in fiscal year 1993, $3,000,000 out of the General Revenue Fund for the continuance of the Texas Performance Review program, School District Performance Audit Program and high priority programs within the Comptroller's Department.

23. UNIFORM STATEWIDE ACCOUNTING AND PAYROLL SERVICES AND TECHNOLOGY. There is hereby appropriated to the Comptroller of Public Accounts all revenues received as a result of cost sharing arrangements with other state agencies, other governmental units, or non-governmental entities for software, technology, licensing arrangements, royalty receipts, or other charges or receipts from the sharing of technological or other information, expertise, services, or cooperative agreements of any kind. Such revenues shall be available to the Comptroller for the use of further enhancement of automation and technology services, computer services and time.

24. CAPITAL EXPENDITURES AUTHORIZED. Notwithstanding the limitations placed on the expenditure of funds for capital budget items contained in Article V of this Act, the Comptroller of Public Accounts is hereby authorized to expend funds appropriated to the Comptroller of Public Accounts for the acquisition of capital budget items.

25. CONTINGENCY APPROPRIATION, HOUSE BILL 11. Contingent on passage of House Bill 11, Seventy-second Legislature, First Called Session, or similar legislation, there is hereby appropriated to the Comptroller of Public Accounts $3,022,850 in fiscal year 1992 and $2,457,926 in fiscal year 1993, plus the unexpended balance from fiscal year 1992, from the General Revenue Fund. Such amounts may be transferred into the Comptroller's Operating Fund No. 062, and into the line item program determined by the Comptroller. Such funds are for the purpose of administering the functions and duties of the Act.

UNIFORM STATEWIDE ACCOUNTING SYSTEM

	For the Years Ending August 31, 1992	August 31, 1993
The following amounts are hereby appropriated to the Comptroller of Public Accounts for allocation, implementation, and administration of the Uniform Statewide Accounting System:		
Out of the General Revenue Fund	$ 20,205,445	$ 19,577,415 & U.B.
GRAND TOTAL, UNIFORM STATEWIDE ACCOUNTING SYSTEM	$ 20,205,445	$ 19,577,415

1. COOPERATION IN IMPLEMENTING USAS. The Legislature directs each agency, department, and institution to fully cooperate with the Comptroller of Public Accounts in implementing the Uniform Statewide Accounting System (USAS). Full cooperation includes adopting standards as promulgated, complying with instructions, and otherwise participating in good faith toward the timely implementation of USAS under the direction of the Comptroller of Public Accounts.

SOCIAL SECURITY

	For the Years Ending August 31, 1992	August 31, 1993
1. The following estimated amounts are hereby appropriated to the Comptroller of Public Accounts for allocation to agencies to provide the state matching contribution for social security in accordance with Section 6, Article 695h, Texas Civil Statutes:		
a. Out of the General Revenue Fund	$ 223,205,670	$ 216,838,420
b. Out of the State Highway		
c. Fund No. 006	41,358,491	41,358,491
d. Out of the Comptroller's		
Operating Fund No. 062	7,070,511	7,070,511
e. Out of the Welfare		
Administration Operating		
Fund No. 166	28,000,051	28,000,051

f. Out of Other Special Funds	52,951,361	52,951,361
Total, Social Security, State Matching Contribution, estimated	$ 352,586,084	$ 346,218,834
2. The following estimated amounts are hereby appropriated to the Comptroller of Public Accounts for allocation to agencies to provide the state's contribution of the employee's share of Article 695h, Texas Civil Statutes:		
a. Out of the General Revenue Fund	$ 117,910,796	$ 115,067,347
b. Out of the State Highway Fund No. 006	20,140,592	20,140,592
c. Out of the Comptroller's Operating Fund No. 062	3,009,587	3,009,587
d. Out of the Welfare Administration Operating Fund No. 166	15,486,318	15,486,318
e. Out of Other Special Funds	22,244,013	22,244,013
Total, Social Security, State's Contribution of Employee's Share, estimated	$ 178,791,306	$ 175,947,857
GRAND TOTAL, SOCIAL SECURITY	$ 531,377,390	$ 522,166,691
Method of Financing:		
Out of the General Revenue Fund	$ 341,116,466	$ 331,905,767
Out of the State Highway Fund No. 006	61,499,083	61,499,083
Out of the Comptroller's Operating Fund No. 062	10,080,098	10,080,098
Out of the Welfare Administration Operating Fund No. 166		
General Revenue Transfer	16,524,820	16,524,820
Other Fund No. 166 Receipts	26,961,549	26,961,549
Subtotal, Welfare Administration Operating Fund No. 166	$ 43,486,369	$ 43,486,369
Out of Other Special Funds	$ 75,195,374	$ 75,195,374
Total, Method of Financing	$ 531,377,390	$ 522,166,691

ALLOCATION - BANK FRANCHISE TAX

	For the Years Ending August 31, 1992	August 31, 1993
For allocation of taxes received under Texas Tax Code Annotated, Chapter 171, as amended by the 71st Legislature, from Banking corporations which are for allocation to units of local government. There is hereby appropriated out of the Local Bank Franchise Tax Fund No. 535, estimated	$ 50,000,000	$ 50,000,000
GRAND TOTAL, ALLOCATION - BANK FRANCHISE TAX	$ 50,000,000	$ 50,000,000

VOTER REGISTRATION

	For the Years Ending August 31, 1992	August 31, 1993
For payment to each county for the total number of voters registered in the county as shown by certified statement submitted by the Registrar to the Comptroller of Public Accounts, as required by V.A.C.S., Election Code, Article 19.002.		
Out of the General Revenue Fund:		
For payment to counties for voter registration, estimated	$ 3,000,000	$ 500,000
GRAND TOTAL, VOTER REGISTRATION	$ 3,000,000	$ 500,000

MISCELLANEOUS CLAIMS - GOVERNMENT CODE, SECTION 403.074

	For the Years Ending August 31, 1992	August 31, 1993
For the payment of small claims pursuant to V.T.C.A., Govt. Code, Section 403.074, the following sums are hereby appropriated:		
Out of the General Revenue Fund	$ 250,000	$ 250,000 & U.B.
Special Funds, estimated	1,000,000	1,000,000
GRAND TOTAL, MISCELLANEOUS CLAIMS - GOVERNMENT CODE, SECTION 403.074	$ 1,250,000	$ 1,250,000

REIMBURSEMENT - COMMITMENT HEARINGS, ARTICLE 5547-300, V.A.C.S.

	For the Years Ending August 31, 1992	August 31, 1993
For reimbursement of counties for the cost of commitment hearings required by the Mentally Retarded Persons Act of 1977 pursuant to Article 5547-300, V.A.C.S., there is hereby appropriated out of the General Revenue Fund	$ 33,000	$ U.B.
GRAND TOTAL, REIMBURSEMENT - COMMITMENT HEARINGS, ARTICLE 5547-300, V.A.C.S.	$ 33,000	$ U.B.

REIMBURSEMENT - MIXED BEVERAGE TAX

	For the Years Ending August 31, 1992	August 31, 1993
For reimbursement of taxes received under Texas Alcoholic Beverage Code Annotated, Section 202.02, 205.03. Amended by House Bill No. 122, Sixty-eighth Legislature, Second Called Session. There is hereby appropriated out of the Mixed Beverage Tax Clearance Fund No. 068	$ 50,000,000	$ 50,000,000
GRAND TOTAL, REIMBURSEMENT - MIXED BEVERAGE TAX	$ 50,000,000	$ 50,000,000

CLAIMS - CHAPTER 101, 104, 110 & FEDERAL COURT JUDGMENTS

	For the Years Ending August 31, 1992	August 31, 1993
Funds appropriated in this section are subject to the following provisions:		
(1) Payments shall be made for eligible medical malpractice claims in conformance with Chapter 110, Title 5, Civil Practice and Remedies Code. Of the total general revenue funds appropriated, not more than $5,000,000 of general revenue funds may be utilized for Chapter 110 claims. All such funds are to be paid out by the Comptroller on vouchers which shall be prepared, verified, and signed by the Attorney General's Office.		
(2) Payments for settlements and judgments for claims against state agencies that are payable under Chapters 101 and 104, Texas Civil Practices and Remedies Code Annotated, as determined by the Attorney General, and Federal Court Judgments shall be paid from special funds or local funds of the involved agency to the extent such funds are available, and then from General Revenue. Such funds are to be paid out by the Comptroller on vouchers drawn by the Attorney General and approved by the Governor. The Comptroller shall maintain records of such amounts paid from General Revenue and shall require agencies to reimburse General Revenue as special funds or local funds become available.		
Out of the General Revenue Fund	$ 14,000,000	$ U.B.
Special or Local Funds, estimated	5,000,000	U.B.
GRAND TOTAL, CLAIMS - CHAPTER 101, 104, 110 & FEDERAL COURT JUDGMENTS	$ 19,000,000	$ U.B.

COUNTY TAXES ON UNIVERSITY LANDS

	For the Years Ending August 31, 1992	August 31, 1993
For payment of taxes, for county purposes only, to counties in which are located endowment lands set aside to The University of Texas by the Constitution and the Act of 1883, there is hereby appropriated out of the Available University Fund to the Comptroller of Public Accounts, estimated	$ 950,000	$ 950,000
GRAND TOTAL, COUNTY TAXES ON UNIVERSITY LANDS	$ 950,000	$ 950,000

RANGER PENSIONS

	For the Years Ending August 31, 1992	August 31, 1993
There is hereby appropriated from the Confederate Pension Fund the following amounts, estimated to be, to pay Ranger Pensions. The Comptroller is authorized to transfer sufficient cash into the Confederate Pension Fund from General Revenue to allow these payments.		
Out of the General Revenue Fund, estimated	$ 30,000	$ 30,000
GRAND TOTAL, RANGER PENSIONS	$ 30,000	$ 30,000

COSMETOLOGY COMMISSION

	For the Years Ending August 31, 1992	August 31, 1993
1. Administration	$ 185,117	$ 185,117
2. Licensing, Certification and Examination	351,849	351,849
3. Enforcement and Investigation	578,094	578,094
4. Data Services	319,055	319,055
GRAND TOTAL, COSMETOLOGY COMMISSION	$ 1,434,115	$ 1,434,115
Method of Financing:		
General Revenue Fund	$ 1,354,115	$ 1,354,115
Appropriated Receipts	80,000	80,000
Total, Method of Financing	$ 1,434,115	$ 1,434,115
Bond Debt Service	$ 215,381	$ 215,740

Schedule of Exempt Positions and Per Diem of Commission Members

Executive Director	$ 42,000	$ 42,000
Per Diem of Commission Members	4,000	4,000

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

PROGRAM: ADMINISTRATION, LICENSING, CERTIFICATION, EXAMINATIONS, ENFORCEMENT, AND DATA SERVICES	1992	1993
Outputs		
Individuals Examined	12,400	12,400
Individuals Licensed	61,000	66,000
Number of Field Investigations	1,600	1,600

Outcomes

Administration Costs as Percent of Budget	5	5
Administration Costs Per FTE	3,439	3,439
Automated Information System Costs as Percent of Budget	20	20
Average Cost of Examination	15	15
Pass Ratio	79	79
Average Time (Days) for License Issuance	3	3
Average Field Investigation Cost	21	21
Complaints Resolved as a Percent of Complaints Received	60	60
Average Time (Days) for Complaint Resolution	90	45
Average Cost of Formal Disciplinary Hearings	1,200	1,200
Average Time (Days) for Disciplinary Action	30-60	30-45
Individual License Suspensions or Revocations	18	18

2. RECOVERY OF COSTS. To provide for the recovery of costs for the preceding appropriations, the following fee rates are established pursuant to Article 5429n., V.A.C.S., to be effective during the fiscal biennium covered by this Act:

   New Salon Inspection Fee - $40.00

3. REIMBURSEMENT OF TRAVEL EXPENSE. None of the funds appropriated hereinabove may be expended to reimburse the travel expense of any member or director of such commission for out-of-state travel in excess of two out-of-state trips per year each.

4. DIR REVIEW REQUIRED. Pursuant to the authority granted by Article 16, Section 69 of the Texas Constitution, none of the funds appropriated above shall be expended for the acquisition of information resources technologies of any kind, including data processing and telecommunications hardware, software, supplies, maintenance, services and training, until:

   a. The agency plans are approved as required under the Information Resource Management Act.

   b. DIR has approved the agency selection of the most cost-effective alternative for the acquisition including, but not limited to, the following applicable alternatives: (1) acquisition of information resources from another state agency or agencies; (2) acquisition of information resources from a private firm; or (3) in-house development of information resources.

   c. DIR has approved that the agency performed a satisfactory analysis of alternatives. The agency analysis shall include, but not be limited to, the following factors: (1) start-up costs associated with the acquisition, including but not limited to the purchase price of the acquisition, site preparation costs, freight charges, and staff costs; (2) estimated cost of maintenance; (3) estimated cost of supplies; (4) estimated cost of employee training; (5) estimated cost of additional long-term staff needed; (6) estimated increase in employee productivity; (7) consistency with agency plans approved by DIR; (8) consistency with statewide standards and policies established in the Statewide Strategic Plan.

   The DIR shall adopt rules and procedures to govern the implementation of this provision. Such rules may include the waiver of the DIR review and approval for expenditures below certain limits, for emergency purposes, or after a designated time period has elapsed.

5. CONTINGENCY APPROPRIATION. Appropriations to the Cosmetology Commission for the 1993 fiscal year are contingent upon the agency's implementing guidelines for the routine collection and reporting of accurate expenditure, workload, and performance data.

COSMETOLOGY COMMISSION
(Continued)

6. PER DIEM LIMITATIONS. Out of the appropriations above for per diem and travel, no one commissioner may expend for travel expenses during any fiscal year more than twenty-eight hundred dollars ($2,800). The Cosmetology Commission is authorized to pay travel expenses for ex-officio members of the Commission.

7. INSPECTIONS AND ENFORCEMENT. It is the intent of the Legislature that none of the funds appropriated for inspections be expended unless an interagency contract has been signed by the Board of Barber Examiners and the Cosmetology Commission for the purpose of implementing a statewide crossover inspection and enforcement program during the 1992-93 biennium.

CREDIT UNION DEPARTMENT

	For the Years Ending August 31, 1992	August 31, 1993
Out of the Credit Union Department Expense Fund No. 510:		
Regulation of the Credit Union Industry		
1. Administration	$ 234,325	$ 229,825
2. Examination and Supervision	1,023,431	1,024,172
GRAND TOTAL, CREDIT UNION DEPARTMENT	$ 1,257,756	$ 1,253,997

Schedule of Exempt Positions and Per Diem of Commission Members

Commissioner	$ 82,735	$ 82,735
Per Diem of Commission Members	540	540

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

	1992	1993
PROGRAM: REGULATION OF CREDIT UNION INDUSTRY		
Outputs		
Number of Charters Issued	3	3
Number of Regular Examinations Conducted Annually	340	320

Outcomes

Percentage of Regulated Credit Unions Examined Annually	95	95
Administration Costs as a Percent of Budget	23	23
Administration Costs Per FTE	8,679	8,839
Automated Information System Costs as a Percent of Budget	3	3
Average Cost per Regular Examination	3,169	3,369
Number of Remedial Contacts as a Result of Examinations	50	50
Complaints Resolved as a Percent of Complaints Received	100	100

2. CAPITAL BUDGET. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

1. Acquisition of Information Resource Technologies	$ 5,059	$ 5,059
Total, Capital Budget	$ 5,059	$ 5,059
Method of Financing (Capital Budget)		
Credit Union Department Expense Fund No. 510	$ 5,059	$ 5,059
Total, Method of Financing (Capital Budget)	$ 5,059	$ 5,059

3. APPROPRIATION SOURCE. The amounts specified above are appropriated from revenues received during each year of the biennium beginning with the effective date of this Act, and from any balances on hand at the beginning of each fiscal year of the biennium in the Credit Union Department Expense Fund No. 510.

4. APPROPRIATION OF RECEIPTS. There is hereby appropriated to the Credit Union Department all monies received as incidental or necessary to the implementation of Supervision or Conservatorship Proceedings authorized under Article 2461-1, Section 10.01, Texas Credit Union Act of 1975, as amended. Such monies may be expended by the department to pay costs incidental to such proceedings, including, but not limited to, the salary and per diem expenses of the appointed supervisor or conservator.

5. RECEIPTS AUTHORITY. The Credit Union Department is hereby authorized to accept funds from any source whatsoever for payment of costs incident to attending graduate schools of banking, seminars, conferences, or any other training or educational activity considered by the Commissioner to be to the benefit of the agency and for reimbursement by the National Credit Union Share Insurance Fund, or any other insurer, for costs incidental to examination or supervision of credit unions.

6. LIMITATION, USE OF AUTOMOBILES. None of the funds appropriated above may be used by the Credit Union Department for the purchase or maintenance of passenger cars or other vehicles except as authorized in Article V of this Act.

7. EXAMINER TRAINING REQUIREMENTS. The Credit Union Department shall increase the amount of classroom training hours provided to entry-level examiners and ensure that each individual entry-level examiner receives an approximately equal number of training hours covering an appropriate range of courses, including the National Credit Union Administration's New Examiner Training School. The department shall also expand its training opportunities for experienced examiners to include educational offerings by the Conference of State Banking Supervisors, the Federal Depository Insurance Corporation, the Office of the Comptroller of the Currency, the Federal Financial Institutions Examination Council, and other entities where appropriate.

DEPARTMENT OF CRIMINAL JUSTICE

	For the Years Ending August 31, 1992	August 31, 1993
Agency Administration		
1. Executive Administration:		
a. Administration	$ 544,298	$ 544,298
b. Internal Affairs	1,210,646	1,211,011
c. Internal Audit	730,723	730,723
Total, Executive Administration	$ 2,485,667	$ 2,486,032
Total, Agency Administration	$ 2,485,667	$ 2,486,032
Institutional Division		
2. Division Administration:		
a. Administration	$ 314,253	$ 314,253
b. Legal Affairs	739,560	739,560
c. Management Services	2,471,933	2,471,932
d. Inmate Legal Counsel	3,217,080	3,217,809
e. Finance	2,265,347	2,264,059
f. Data Services	3,029,341	3,029,341
Total, Division Administration	$ 12,037,514	$ 12,036,954
3. Support Services:		
a. Agriculture	$ 21,113,549	$ 21,113,749
b. Construction Administration	3,420,642	3,420,642
c. Building Maintenance	20,752,593	20,752,593
d. Sanitary Control	1,181,051	1,181,051
e. Fire and Safety	1,104,718	1,104,718
f. Industry	8,601,011	8,601,011
g. Print Shop	885,581	885,581
h. Vehicle Repairs and Transportation	8,313,439	8,323,534
i. Institutional Supplies	3,343,241	3,343,241
j. Utilities	26,557,959	26,557,959
k. Laundry	2,998,267	3,038,186
l. Food Service	27,365,783	27,356,883
m. Communications	2,941,677	2,912,877
Total, Support Services	$ 128,579,511	$ 128,592,025
4. Security and Correctional Operations:		
a. Security Administration	$ 14,338,524	$ 14,338,524
b. Security	424,678,306	265,536,180
c. Classification and Treatment	29,735,472	29,735,613
d. Training	1,868,068	1,868,101
e. Education and Recreation	4,152,249	4,152,249
f. Aircraft	167,052	167,052
g. Release Payments for Adult Offenders	10,400,000	10,400,000
h. Project Rio	2,100,193	2,100,193

i. Substance Abuse Treatment	2,500,000	2,500,000 & U.B.
Total, Security and Correctional Operations	$ 489,939,864	$ 330,797,912
5. Health Services:		
a. Medical Services	$ 75,712,804	$ 75,712,804
b. Psychiatric Services	43,955,831	43,955,831
Total, Health Services	$ 119,668,635	$ 119,668,635
6. Industrial Program, estimated	$ 40,552,408	$ 43,099,737
7. Legal Expenses Related to Ruiz Litigation:		
a. Payments to Special Master	733,227	733,227
b. Payments to Plaintiff's Attorneys	397,000	397,000
Total, Legal Expenses	$ 1,130,227	$ 1,130,227
8. Contracted Capacity	$ 35,392,523	$ 35,392,523
9. Payments to County Prosecutors	837,776	837,776
10. Operation of Additional Capacity	49,218,505	131,422,152
Total, Institutional Division (Excluding Construction)	$ 877,356,963	$ 802,977,941
11. Renovation, Repairs and Minor Construction	$ 30,650,000	$ 4,550,000 & U.B.
12. Construction of Additional Capacity	642,900,000	U.B.
Total, Renovation and Construction	$ 673,550,000	$ 4,550,000
Pardon and Parole Division		
13. Parole Services		
a. Administration	$ 2,690,881	$ 2,693,630
b. Support Services	4,189,712	4,127,446
c. Executive Clemency	155,459	152,459
d. Parole Selection	2,144,623	2,087,608
e. Parole Supervision	46,217,042	48,489,874
f. Intensive Supervision	4,242,467	4,739,733
g. Special Needs Services	3,630,052	3,630,052
h. Project Rio	4,350,183	4,350,363
Total, Parole Services	$ 67,620,419	$ 70,271,165
14. Special Community Services		
a. Pre-parole Transfer and Halfway Houses	$ 23,851,420	$ 23,851,420
b. Intermediate Sanction Facility	15,325,387	15,326,622

c. Work Facilities Program		6,464,684
Total, Special Community Services	$ 39,176,807	$ 45,642,726
Total, Pardon and Parole Division	$ 106,797,226	$ 115,913,891
Community Justice Assistance Division		
15. Division Administration		
a. Administration	$ 357,905	$ 358,085
b. Fiscal Services	536,078	536,978
Total, Division Administration	$ 893,983	$ 895,063
16. Probation Services		
a. Program Services	$ 1,918,150	$ 1,895,362
b. Data Services	959,922	958,922
Total, Probation Services	$ 2,878,072	$ 2,854,284
17. State Aid		
a. Supervision	$ 71,172,701	$ 74,640,365
b. Residential Services	24,014,329	24,815,422
c. Electronic Monitoring	1,954,574	1,954,574
d. Discretionary Grants	4,519,000	4,519,000
Total, State Aid	$ 101,660,604	$ 105,929,361
18. Community Corrections	$ 45,000,000	$ 45,000,000
Total, Community Justice Assistance Division	$ 150,432,659	$ 154,678,708
19. Projects for Impaired Offenders	$ 2,135,661	$ 2,135,661
GRAND TOTAL, DEPARTMENT OF CRIMINAL JUSTICE	$ 1,812,758,176	$ 1,082,742,233
Method of Financing:		
General Revenue Fund	$ 1,092,750,867	$ 1,030,270,496
State Highway Fund No. 006	6,000,000	
Mineral Fund No. 272, estimated	5,139,125	4,056,224
Industrial Revolving Fund No. 156, estimated	40,552,408	43,099,737
Bonded Construction Funds	667,550,000	4,550,000
Criminal Justice Planning Fund No. 421	765,776	765,776
Total, Method of Financing	$ 1,812,758,176	$ 1,082,742,233
Bond Debt Service	$ 64,025,671	$ 110,484,640

Schedule of Exempt Positions

Executive Director	$ 89,000	$ 89,000

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

	1992	1993
PROGRAM: EXECUTIVE ADMINISTRATION		
Outputs		
Investigations	3,224	3,458
Recurring Financial Audits	87	87
Outcomes		
Administration Costs as Percent of Budget	.14	.14
Administration Costs Per FTE	153	146
Automated Information System Costs as Percent of Budget	.23	.55
Commitment Rate	____	____
Probation Revocation Rate	____	____
Release Revocation Rate	____	____
PROGRAM: DIVISION ADMINISTRATION		
Outputs		
Applicants Processed	38,599	42,123
Inmates Represented by Counsel Substitutes	151,403	171,767
Outcomes		
Inmate and Employee Records Operating Cost Per Day	.0252	.0238
PROGRAM: SUPPORT SERVICES		
Outputs		
Architectural and Engineering Drawings Drafted	14,000	17,000
Inmate/Employee Accidents Monitored	5,290	6,673
Printing Impressions Processed	72,320,000	81,920,000
Meals Provided Daily for Inmates and Employees	215,204	232,094
Outcomes		
Court Ordered Inmate Supplies Maintained/Percent	82	78
Utility Cost Per Unit	781,116	781,116
PROGRAM: SECURITY AND CORRECTIONAL OPERATIONS		

Outputs		
Ratio of Inmates to Security Personnel	3.90:1	3.92:1
Inmates Receiving Psychological Diagnostic Evaluation	11,490	11,615
Unit Employee Personnel Transactions	230,138	247,264
Inmates Received, Processed, and Classified	50,816	51,367
Courses in Academic, Vocational, and Apprenticeship Classes or Programs	724	724
RIO Employability Development Plans (EDPs) Provided to TEC	12,500	15,000
Substance Abuse Inpatient Average Daily Census	____	____
Substance Abuse Inpatients Receiving Treatment	____	____
Substance Abuse Outpatients Receiving Treatment	____	____
Outcomes		
Substance Abuse Inpatients Completing Treatment	____	____
Substance Abuse Outpatients Completing Treatment	____	____
Percentage of Inmates in Need of Treatment who Receive Treatment	____	____
PROGRAM: HEALTH SERVICES		
Outputs		
Infirmary Average Daily Census	164	164
Psychiatric Inpatient Average Daily Census	943	1,086
MROP Average Daily Census	742	757
Outpatient Medical Visits	2,704,033	2,756,724
Outpatient Dental Visits	208,484	212,547
Hospital-Galveston Average Daily Census	96	135
Psychiatric Outpatients Treated	3,454	3,521
PROGRAM: INDUSTRIAL PROGRAM		
Outputs		
Factories Operated	37	41
PROGRAM: PROJECTS FOR IMPAIRED OFFENDERS		
Outputs		
Pilot Projects in Operation	2	2
Clients Served by Pilot Projects	250	300
Training Sessions Conducted	50	55
Persons Receiving Training	2,500	2,700
Technical Assistance Responses	500	600
PROGRAM: PAROLE SERVICES		
Outputs		
Releasees Under Jurisdiction	143,840	153,346
Inmates Placed Under Supervision	55,208	58,277
Release Certificates Processed	56,312	59,443
Releasees Under Intensive Supervision	2,675	3,063
Special Needs Releasees Served	8,744	8,772

Outcomes		
Average Caseload per Officer	75	75
RIO Secured Employments	14,522	14,522
PROGRAM: SPECIAL COMMUNITY SERVICES		
Outputs		
Releasees in Halfway Houses	731	620
Pre-parole Transferees in Halfway Houses	1,224	1,394
Releasees in Intermediate Sanction Facilities	1,061	1,061
Inmates in Work Facilities	0	461
PROGRAM: DIVISION ADMINISTRATION		
Outputs		
Percent of Graphic Arts/Audiovisual Requests Processed Timely	95	95
Audits Performed	60	60
PROGRAM: PROBATION SERVICES		
Outputs		
Management Audits	200	200
Research/Survey Reports	30	30
Outcomes		
Probation Departments Not in Compliance With Standards	0	0
PROGRAM: STATE AID		
Outputs		
Felony Probationers in Residential Programs	1,584	1,637
Misdemeanor Probationers in Residential Programs	50	50
Probationers Electronically Monitored	765	765
Discretionary Grants Funded	80	80
Outcomes		
Felons Placed on Probation	50,000	50,000
Revocations of Felony Probation	14,000	14,000
Misdemeanants Placed on Probation	97,000	99,000
PROGRAM: COMMUNITY CORRECTIONS		
Outputs		
Residential Facilities Providing Services to Probationers	25	25
Felony Probationers in Residential Programs	2,500	2,500

Outcomes		
Community Justice Councils Established	40	40
Community Justice Plans Submitted	113	113

GENERAL PROVISIONS RELATING TO ALL DIVISIONS:

2. CAPITAL BUDGET. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

1. Construction, Acquisition, Repair, Remodeling of Buildings and Facilities	$ 667,550,000	$ 4,550,000 & U.B.
Three Maximum Security Units (Michael-Type)		
Six Regional Centers		
One Psychiatric Center		
Twelve Thousand Drug Treatment Beds		
Safety Improvements		
Waste Clean-up		
Electrical Distribution Projects		
Agriculture Facility Improvements		
Roof Repair and Replacement		
Solid Waste and Wastewater Treatment		
Kitchen Renovation and Expansion		
Employee Housing Repair		
Wardens' Residences		
Ruiz Requirements, TDCJ-ID Needs and Minor Construction		
2. Construction of Highways and Roads		
a. Road Bridge and Parking Lot Construction and Repair	6,000,000	U.B.
3. Acquisition of Information Resource Technologies	3,535,687	1,577,538
4. Purchase of Capital Equipment and Items	5,366,359	2,270,555
Total, Capital Budget	$ 682,452,046	$ 8,398,093
Method of Financing (Capital Budget)		
General Revenue Fund	$ 8,552,231	$ 3,615,154
Bonded Funds	667,550,000	4,550,000
State Highway Fund No. 006	6,000,000	U.B.
Industrial Revolving Fund No. 156	349,815	232,939
Total, Method of Financing (Capital Budget)	$ 682,452,046	$ 8,398,093

3. DIR REVIEW REQUIRED. Pursuant to the authority granted by Article 16, Section 69 of the Texas Constitution, none of the funds appropriated above shall be expended for the acquisition of information resources technologies of any kind, including data processing and telecommunications hardware, software, supplies, maintenance, services and training, until:

a. The agency plans are approved as required under the Information Resource Management Act.

b. DIR has approved the agency selection of the most cost-effective alternative for the acquisition including, but not limited to, the following applicable alternatives: (1) acquisition of information resources from another state agency or agencies; (2) acquisition of information resources from a private firm; or (3) in-house development of information resources.

c. DIR has approved that the agency performed a satisfactory analysis of alternatives. The agency analysis shall include, but not be limited to, the following factors: (1) start-up costs associated with the acquisition, including but not limited to the purchase price of the acquisition, site preparation costs, freight charges, and staff costs; (2) estimated cost of maintenance; (3) estimated cost of supplies; (4) estimated cost of employee training; (5) estimated cost of additional long-term staff needed; (6) estimated increase in employee productivity; (7) consistency with agency plans approved by DIR; (8) consistency with statewide standards and policies established in the Statewide Strategic Plan.

The DIR shall adopt rules and procedures to govern the implementation of this provision. Such rules may include the waiver of the DIR review and approval for expenditures below certain limits, for emergency purposes, or after a designated time period has elapsed.

PROVISIONS RELATING TO THE INSTITUTIONAL DIVISION:

CONSTRUCTION, REPAIRS AND RENOVATION:

4. MAXIMIZATION OF FEDERAL FUNDS. Within appropriations made above, the Texas Council on Offenders with Mental Impairments and/or the Texas Department of Criminal Justice, shall work with the Texas Rehabilitation Commission, the Department of Mental Health and Mental Retardation, the Department of Human Services, local governments and the Medicaid Analysis and Cost Control Unit of the Legislative Budget Board to determine and implement methods that better enable mentally impaired persons convicted of misdemeanor offenses to qualify for federal Supplemental Security Income benefits.

PROVISIONS RELATING TO THE INSTITUTIONAL DIVISION:

CONSTRUCTION, REPAIRS AND RENOVATION:

5. DISPOSITION OF CONSTRUCTION APPROPRIATION. Construction appropriations may be used to pay salaries of engineers, architects, superintendents, supervisors and administrative expenses and support personnel of construction projects; architectural fees and the actual and necessary travel expenses incurred by them or their representatives in making special trips of inspection at the instance of the Board of Criminal Justice or the Director of the Institutional Division during construction or repair of buildings or installation of fixed equipment in such buildings. The State Classification Officer shall approve job titles and rates of pay for such salaried positions.

6. TEMPORARY LOAN OF CONSTRUCTION RESOURCES. The Texas Department of Criminal Justice (Institutional Division) may temporarily utilize materials and equipment acquired and personnel paid from one project appropriated or reappropriated for construction, repairs, and renovation, including construction of additional capacity, and/or from the appropriation for Item 3.c., Building Maintenance, to construct any other similar project for which funds have been appropriated. The receiving project must reimburse the providing project within twelve months with funds and/or a like amount of materials, equipment, equipment usage or personnel of equivalent value. Reimbursement with funds may be accomplished by transfer in a manner which records appropriate expenditures to the borrowing project and negative expenditures to the lending project. These transfers may be summary amounts in a manner approved by the Comptroller of Public Accounts. However,

the TDCJ-ID must maintain adequate detailed records to support such summary transfer amounts.

7. UNEXPENDED BALANCES. Any unexpended balances as of August 31, 1991, for the Texas Department of Criminal Justice - Institutional Division in the general appropriations made and/or reappropriated by the Seventy-first Legislature, Second Called Session, 1989 (Senate Bill 222) for Construction Appropriations (including funds from the Mineral Fund No. 272), and the Capital Trust Fund, and any unexpended balances remaining from the appropriations, reimbursements and/or transfers authorized by the Seventy-first Legislature, (House Bill 1477, Regular Session, Senate Bill 13, Sixth Called Session) or by the Seventy-Second Legislature (House Bill 2110, Regular Session), are hereby reappropriated to the Texas Department of Criminal Justice - Institutional Division for the biennium beginning September 1, 1991, for the same purpose or for transfer and use in completing other authorized building projects in authorized amounts, provided that such reappropriated funds shall not be expended without approval of the Board of Criminal Justice and that copies of such approvals shall be filed with the Governor and the Legislative Budget Board.

8. ARCHITECTURAL FEES. Notwithstanding other provisions of this Act, in those instances where inmate labor is used on construction projects, the Department of Criminal Justice - Institutional Division is authorized to pay architectural fees based on the estimated total cost of a project as if it were to be done by a private contractor. The department shall employ an independent firm, separate from the architect, to estimate the total cost of a project. Architectural fees based on the estimated cost shall be governed by other provisions of this Act.

OTHER PROVISIONS:

9. TRANSFER LIMITATION. Upon any order from a federal court that requires the Texas Department of Criminal Justice to transfer funds from any appropriation made hereinabove, those funds which were attempted to be transferred shall lapse and the Comptroller shall return the amount appropriated to its respective source.

10. SALARY ADJUSTMENT AUTHORIZED. Notwithstanding other provisions of this Act, the Texas Department of Criminal Justice - Institutional Division is authorized to adjust salaries of Correctional Officers I, Correctional Officers II, Correctional Officers III, and Sergeants of Correctional Officers positions to rates within the designated salary group, not to exceed Step 6, for the purpose of recruiting, employing and retaining career correctional personnel. Merit raises are prohibited for all Correctional Officers and Sergeants of Correctional Officers who are receiving or are eligible to receive step adjustments in the career ladder system.

11. TRANSFER AUTHORITY. The Texas Department of Criminal Justice is authorized to transfer such amounts as may be necessary from one sub-item to another sub-item within program appropriation Items 1., Executive Administration, 2., Division Administration, 3., Support Services, 4., Security and Correctional Operations, 5., Health Services, 13., Parole Services, 14., Special Community Services, 15., Division Administration, 16., Probation Services, and 17., State Aid.

    Funds may be transferred between program appropriation Items 1., Executive Administration, 2., Division Administration, 3., Support Services, 4., Security and Correctional Operations, 5., Health Services, 8., Contracted Capacity, 9., Payments to County Prosecutors, 10., Operation of Additional Capacity, 14., Special Community Services, 15., Division Administration, 16., Probation Services, and into 19., Projects For Impaired Offenders.

12. STATE-OWNED HOUSING AUTHORIZED.

    a. The Executive Director, Directors, Deputy Directors, Assistant Directors, Wardens, Psychologists, Physicians, Dentists, the Director of Classification, and the Director of Food Service may be authorized to reside in state-owned housing free of charge.

b. Other department employees may be authorized to reside in employee housing free of charge if they are in job classification titles for which residence in state-owned housing is required under policies adopted by the Board of Corrections in January 1984.

c. No employees other than those listed above may be authorized to reside in state-owned housing unless rental fees are charged for the housing, with the exception that employees shall not be charged for residing in employee dormitories or an area in which to locate a privately owned mobile home. Fees for employee housing are reappropriated for Item 3.c., Building Maintenance, to be used for maintaining employee housing.

d. Where Texas Department of Criminal Justice - Institutional Division (TDCJ-ID) housing is unavailable, physicians required under TDCJ-ID rules to maintain a residence in the immediate vicinity of their assigned place of duty as a condition of employment, upon written authorization of the Director of the TDCJ-ID, may be paid from funds appropriated by this Act to the Texas Department of Criminal Justice, a housing allowance in an amount not to exceed $6,000 per annum in addition to the salary rates specified in this Act. It is the intent that this authorization be used to prevent critical vacancies within the department. Copies of the Director's written authorization shall be filed with the Governor's Office of Budget and Planning and the Legislative Budget Board.

13. UTILITIES.

a. Utilities shall be provided free of charge for employees authorized to reside in state-owned housing free of charge under the provisions of subsection a. of rider 12 above.

b. None of the funds appropriated above shall be utilized to pay more than one-half of the metered utility bills of employees required to reside in state-owned housing under policies adopted by the Board of Corrections in January 1984. The metered usage times a composite rate based on a prior full twelve-month billing cycle from the previous year will be considered compliance. Water is not considered a utility for purposes of this subsection.

c. None of the funds appropriated above shall be used to pay the utility bills of any employee residing in state-owned housing who is required to pay a rental fee for the housing. For purposes of this subsection the rate calculation for utilities will be the same as that in Section 12, subsection b. Water is considered a utility for the purposes of this subsection and a flat rate of $10.00 per month shall be sufficient for compliance.

d. Fees collected from employees for utilities are reappropriated to Item 3.j., Utilities.

14. MEALS AUTHORIZED. Department employees assigned to work inside prison units or on travel status may receive up to two free meals per shift and employees residing in employee dormitories may receive three free meals per day. None of the funds appropriated above shall be utilized to provide meals to other employees for a charge of less than $1.00 per meal or to grow, purchase, prepare, or provide food products for employees to use at their homes. Fees for meals are reappropriated to Item 3.l., Food Service.

15. LAUNDRY SERVICE. The department may launder or dry clean the uniforms of correctional officers at no charge. None of the funds appropriated above may be used to launder or dry clean other employee clothing or to provide other services unless fees are charged to recover the cost of providing the services. Fees collected for other services are reappropriated to the line item from which the expenditures were made.

16. PAYROLL DEDUCTION. The charges for fees for laundry/dry cleaning are reappropriated to Item 3.k., Laundry. Fees for housing, utilities, meals and laundry/dry cleaning and other services will be made by payroll deduction whenever practical.

17. INMATE LABOR. It is the intent of the Legislature that inmate labor not be provided to employees other than those authorized inmate labor on August 31, 1985.

18. RECREATIONAL FACILITY FEES. Fees charged for recreation facilities owned and operated by the Department are to be deposited in a special account in the State Treasury. Any balances on hand August 31, 1991, and all revenues collected are hereby reappropriated for the 1992-93 biennium for the operation and maintenance of the facilities.

19. RESTRICTION, FOOD SERVICE. The Texas Department of Criminal Justice - Institutional Division may provide food items to employees in employee dining facilities, only after the food requirements of inmates are met. The food served to inmates shall be of the same quality as food served to employees.

20. BENEFIT POLICY REQUIRED. The Board of Criminal Justice shall adopt a written policy relating to benefits provided in riders 12. through 15. specifying the criteria used to award these benefits to employees, and shall develop a system to account for all costs related to these benefits and all revenues from collection of fees. The Board of Criminal Justice policy and a list of the employees approved to receive these benefits shall be filed annually with the Governor's Office of Budget and Planning, the Legislative Budget Board, and the Legislative Reference Library.

21. APPROPRIATION OF RECEIPTS. All receipts from the operation of the prison unit commissaries, prison-sponsored recreational shows and entertainment, all gifts and all other income for inmate welfare accruing together with balances at the beginning of each year of the biennium beginning September 1, 1991, and deposited in the local Educational and Recreational Fund, are hereby appropriated to the Department of Criminal Justice - Institutional Division subject to the following provisions:

    a. Salaries of personnel employed out of the Educational and Recreational Fund shall conform with the provisions of the Classification Plan except as otherwise provided by this Act.

    b. Such fund shall be expended only with the advance, written approval of the Board of Criminal Justice.

    c. It is the intent of the Legislature that such Educational and Recreational Funds shall be expended first for the purpose of meeting Ruiz requirements for construction, maintenance, equipment and operations of recreation facilities and for the income producing operations of the fund. Any balances remaining after meeting Ruiz requirements may be expended for non-court related activities.

22. EMPLOYEE MEDICAL CARE. It is expressly provided that guards and other employees of the Texas Department of Criminal Justice - Institutional Division, when injured in the performance of their duties, are to be given free medical attention and hospitalization by the prison physicians and prison hospital paid or financed from the foregoing appropriations, in accordance with Chapter 44, Acts, Forty-first Legislature, First Called Session, House Bill No. 19.

23. PETTY CASH FUND AUTHORIZED. The Petty Cash Revolving Fund in the amount of $10,000 is continued for the biennium beginning September 1, 1991, and may be used to advance or reimburse transfer agents for the care and maintenance of convicts while enroute to Huntsville from points in Texas and elsewhere in the United States; and for the payment of C.O.D. freight and express charges and similar items requiring immediate cash disbursements. The funds shall be reimbursed by warrants drawn and approved by the Comptroller out of appropriated funds to the Texas Department of Criminal Justice - Institutional Division.

24. DISPOSITION OF FUND BALANCE. The State Comptroller shall transfer any cash fund balances in the Industrial Revolving Fund No. 156 in excess of $4,000,000 to the General Revenue Fund at the end of each fiscal year.

25. REVOLVING FUND AUTHORIZED. The Discharged Convicts Revolving Fund of $500,000 is continued for each year of the biennium beginning September 1, 1991, and is deposited in a bank or banks in Texas; and all discharged, paroled, or pardoned convicts shall be paid out of this fund. The fund shall be reimbursed by warrants drawn and approved by the Comptroller out of appropriated funds to the Texas Department of Criminal Justice - Institutional Division.

26. CLASSIFICATION OF INDUSTRIAL ENTERPRISES. It is provided that the canning plant, dairy, and packing house operations shall be included as industrial enterprises insofar as they enter into interagency contracts.

27. APPROPRIATION, AGRICULTURE RECEIPTS. It is the intent of the Legislature that each year of the biennium the Texas Department of Criminal Justice - Institutional Division (TDCJ-ID) may exchange agricultural products for other agricultural products and finished goods, and revenue accruing from the sale of agricultural commodities or livestock is reappropriated to the TDCJ-ID. Other revenues deposited are reappropriated as they apply to sales of equipment, salvage, refunds and to recover damage claims. Any unexpended balance up to $2,000,000 remaining from revenues August 31, 1991 and August 31, 1992 is reappropriated to allow for continuity of agricultural production and sales cycles which do not conform to fiscal years.

28. COMPENSATORY TIME. It is further provided that exceptions to the prohibition against substituting other days for holidays may be authorized by the Director of the Texas Department of Criminal Justice for employees who are required to work on holidays due to the continuing operation of the department. Any employee who is required to work on any of the holidays authorized in Article V, and who does work on any of the said holidays, shall be entitled to compensating time off to be taken on such day as may be mutually agreed upon by the employee and his supervisor.

29. ACCEPTANCE OF GRANTS, GIFTS. The Board of Criminal Justice is authorized to accept federal grants, donations and gifts, including those of real property, for the programs and projects of the agency. Such gifts, donations, and grants are appropriated for the purposes for which they are made available; provided, however, that in taking advantage of or accepting such funds, the board shall not incur any indebtedness which would necessitate a supplemental or additional appropriation out of any funds of this State nor deplete any of the funds herein appropriated to an amount which would necessitate a supplemental or additional appropriation out of any funds of this state to replenish said fund or funds.

30. HAZARDOUS DUTY PAY. For the biennium beginning September 1, 1991, the Department of Criminal Justice is authorized to pay hazardous duty pay at a rate of Seven Dollars ($7.00) per month for each year of state service up to and including the 30th year for the following positions:

    a. All persons classified as Correctional Officer I through Warden.

    b. All other employees assigned to work on a unit and whose job routinely requires direct contact with inmates. Examples of such positions include: Farm Manager; Livestock Supervisor; Maintenance Foreman; Shop Foreman; Medical Assistant; Food Service Supervisor; Steward; Education Consultant; Commodity Specialist; and Correctional Counselors.

    c. Employees assigned to administrative offices whose job requires routine direct contact with inmates. Examples of such positions include, but are not limited to: Investigators;

Compliance Monitors; Accountants routinely required to audit unit operations; Sociologists; Interviewers; Classification Officers; Supervising Counselors.

d. Administration positions whose jobs require response to emergency situations involving inmates. Examples of such positions include but are not limited to: Executive Director; Director; Deputy Directors; Assistant Directors; and not more than 25 Administrative Duty Officers.

e. It is the legislative intent that all persons receiving hazardous duty pay as of August 31, 1985 continue to receive it. However, all persons hired after August 31, 1985 must occupy positions approved by the Board of Criminal Justice meeting the above criteria to receive hazardous duty pay. The Department of Criminal Justice - Institutional Division shall use the eligibility criteria to draw hazardous duty pay contained in Sections a. through e. of this rider to certify custodial officers as required by Vernon's Annotated Civil Statutes, Title 110B, Section 25.505.

f. Full-time employees and officials of the Pardons and Paroles Division who have routine direct contact with inmates of any penal or correctional institution or with administratively released prisoners subject to the jurisdiction and/or the supervision of the Pardons and Paroles Division.

g. The department shall file a report annually with the Governor's Office and the Legislative Budget Office indicating the numbers and position titles of employees authorized to receive hazardous duty pay.

31. SALARY SUPPLEMENT AUTHORIZED - MEDICAL PERSONNEL. In order to acquire and retain the employment of physicians, dentists and pharmacists, the Texas Department of Criminal Justice - Institutional Division (TDCJ-ID) may, upon written authorization of the Director, pay from funds appropriated by this Act to the TDCJ-ID an amount not to exceed $5,000 per annum in addition to the salary rates specified in this Act. It is the intent of the Legislature that this authorization be used to prevent critical vacancies within the TDCJ-ID. Copies of the Director's written authorization shall be filed with the Governor's Office of Budget and Planning and the Legislative Budget Board.

32. REIMBURSEMENT OF EXPENSES. Notwithstanding other provisions of this Act, and due to the irregularity of flight time and schedules, Texas Department of Criminal Justice pilots are authorized reimbursement for actual meal and lodging expenses up to, but not to exceed the maximum rates allowable for a full day as specified in Article V of this Act.

33. AIRCRAFT AUTHORIZATION. The Texas Department of Criminal Justice - Institutional Division (TDCJ-ID) is authorized to own or lease, operate, and maintain one airplane and two helicopters and to replace them if necessary. In the event that a temporary need arises, the TDCJ-ID is authorized to expend funds for the lease or rental of aircraft or helicopters on an as needed basis.

34. EXPENDITURE LIMITATION - SPECIAL MASTER. None of the funds appropriated above in Item 7.a., Payments to Special Master, may be expended in support of the special master appointed pursuant to the Ruiz decree without the prior approval by the Attorney General of staff salaries and professional fees. Such salaries shall be consistent with the compensation paid to state employees for similar duties and responsibilities.

35. EMPLOYEE MEDICAL EXPENSES. Appropriations made in this Act not otherwise restricted in use may also be expended for paying necessary medical expenses for employees injured while performing the duties of any hazardous position which is not reimbursed by workers' compensation and/or employees' state insurance. For the purpose of this section, "hazardous position" shall mean one for which the regular and normal duties inherently involve the risk of peril of bodily injury or harm.

36. SALARY LIMITATION - "BARBER FUNDS." None of the funds appropriated above shall be expended for the payment of salaries for employees who are involved in the collection of "barber" funds, or any other funds which are solely for the benefit of employees, during the employee's normal working hours.

37. EMPLOYEE CLASSIFICATION PLAN VARIANCE - WARDENS. Notwithstanding other provisions of this Act relating to the Position Classification Plan, the Department of Criminal Justice may hire at any step within the appropriate salary pay group for Warden I and Warden II positions. It is the intent of the Legislature that this provision be used to enable the Department to acquire qualified Wardens.

38. EMPLOYMENT LIMITATION. It is the intent of the Legislature that no one shall be employed by the Department of Criminal Justice who, in the course of his official duties, conducted business with individuals or firms with which the employee has either a direct or indirect financial interest.

39. EXPENDITURE LIMITATION - WINDHAM SCHOOL DISTRICT. None of the funds provided to the Windham School District through the Texas Education Agency shall be expended unless the Board of Criminal Justice has approved an annual operating budget for the school district prior to the expenditure of any funds. The Department of Criminal Justice shall file a copy of that operating budget of the Windham School District with the Governor's Office, the Legislative Budget Board and the appropriate legislative oversight committees at the beginning of each fiscal year.

40. APPROPRIATION OF RECEIPTS - MARIEL CUBANS. Any funds received by the department for incarceration of Mariel Cubans may be retained by the department and are appropriated for agency operations.

41. EXPENDITURE LIMITATION - TOBACCO PRODUCTS. None of the funds appropriated to the Department of Criminal Justice may be used to provide tobacco products, free of charge, to inmates.

42. RESIDENTIAL STATUS OF INMATES. All inmates of the Texas Department of Criminal Justice - Institutional Division are, for educational purposes only, residents of the State of Texas.

43. REVIEW OF CONSTRUCTION CHANGE ORDERS. It is the intent of the Legislature that the Texas Department of Criminal Justice - Institutional Division (TDCJ-ID), upon the review of any change order, develop a procedure whereby cause of such change order shall be determined and documented in the project file. If it is determined that the change was necessitated by the error or omission of any contracted party, the TDCJ-ID is encouraged to hold such party financially responsible.

44. EXPENDITURE LIMITATION - COSMETIC SURGERY. The Department shall not expend any funds to provide elective cosmetic surgery to inmates until having developed a written policy pertaining to the provision of cosmetic surgery. It is the intent of the Legislature that no funds be expended to provide cosmetic surgery to any inmate unless the Department determines that the inmate suffers from a significant physical disfigurement and from psychological problems attributable to that physical disfigurement.

45. UTILIZATION OF EXISTING CORRECTIONAL FACILITIES. It is the intent of the Legislature that full consideration be given to utilizing existing correctional facilities located in the State of Texas and currently owned or operated by federal or local governments. Appropriations to the department may be used for the purposes of leasing, purchasing or contracting for operations if agreements can be reached which are beneficial to the State.

46. EXPENDITURE FOR MEDICAL PROCEDURES. The Department of Criminal Justice - Institutional Division is authorized to expend funds appropriated in sub-item 5.a., Medical

Services, for medical tests and procedures on employees that are required by federal or state law or regulations when the tests or procedures are required as a result of the employees' job assignment or when considered necessary due to potential or existing litigation.

47. SEX OFFENDER TREATMENT PROGRAM.

    a. Of the amounts appropriated above in Item 5.b., Psychiatric Services, a minimum of $750,000 each year shall be used to support a treatment program for sex offenders. The department shall continually monitor the overall implementation of the program.

    b. It is the intent of the Legislature that the Texas Department of Criminal Justice - Institutional Division, in cooperation with other appropriate agencies, identify inmates which are either serving time for a sexual assault-related offense, or can otherwise be identified as being high-risk or high-probability for future like behavior. These inmates shall be segregated from the rest of the TDCJ-ID population to the extent that this is practicable, and placed in the Ramsey units in the Houston-Galveston area. In addition, the Texas Department of Criminal Justice - Institutional Division shall make every possible effort to take advantage of resources and professional personnel associated with institutions of higher education in the area in an attempt to develop programs to habilitate these targeted inmates.

48. MANAGEMENT TRAINING PROGRAM. The Texas Department of Criminal Justice - Institutional Division may expend funds appropriated above for the purpose of establishing and maintaining a management training program. Employees participating in this program are exempted from the State Classification Plan while participating in the program and the department may pay moving expenses for an employee to participate in the program.

49. PAYMENTS - COUNTY PROSECUTORS. Out of funds appropriated above in Item 9., Payments to County Prosecutors, the district clerks in counties with operational prison units are to be allocated during each year of the biennium, an amount not to exceed $12,000 annually, to be allocated in equal monthly installments for the purpose of supporting enhanced efforts to prosecute persons charged with controlled substances violations on Texas Department of Criminal Justice - Institutional Division property.

50. EMPLOYMENT OF MEDICAL PERSONNEL. The Texas Department of Criminal Justice - Institutional Division may not establish eligibility requirements for use in hiring or promoting personnel for medical positions that are more restrictive than applicable requirements provided by Texas occupational licensing statutes, by rules or regulations promulgated pursuant to those statutes, or by any applicable court stipulations or decrees. This provision shall not prohibit the department from establishing requirements related to work experience.

51. MROP FACILITY AUTHORIZED. The Legislature finds, 1) that it would produce significant operational costs savings to relocate the existing MROP beds to the existing Skyview Unit in Rusk, Texas and, 2) it would facilitate treatment of the mentally retarded inmates and mentally ill inmates to concentrate their psychiatric and psychological services in one location. Therefore, it is the intent of the Legislature that appropriations made in this Act for the construction of additional prison units shall be used to construct a 1,000-bed prison unit, with necessary support and programmatic design changes, adjacent to the Texas Department of Criminal Justice - Institutional Division Skyview Unit in Rusk for the purpose of housing the TDCJ-ID Mentally Retarded Offender Program. The facility design is to be enhanced so as to provide necessary support services to the existing TDCJ-ID Skyview Unit, including but not limited to food services, laundry and maintenance services. The facility is to be constructed on land currently owned by the state or on land donated for this purpose to the state. Nothing in this rider shall be construed to require the combining of the mentally retarded and the mentally ill inmate populations in the same housing facilities.

52. REVIEW OF UNIT LOCATIONS. It is the intent of the Legislature that the funds appropriated to the Department of Criminal Justice for additional capacity be expended in the

most cost-effective manner possible. For this purpose, full consideration should be given to utilizing existing correctional facilities and personnel and property in the location, construction and operation of additional units. To implement this legislative intent, the Legislative Budget Board shall conduct a study of the potential cost savings and other advantages of locating new state-owned and operated prototype units on state-owned land adjacent to existing or authorized prototype units. The Legislative Budget Board shall certify the results of the study to the Board no later than December 31, 1991. If the results of the study demonstrate that state costs per inmate may be reduced by at least five percent by constructing new prototype units adjacent to existing or authorized prototype units, the Board shall direct that twenty percent of the new prototype units be located and constructed adjacent to existing or authorized prototype units.

53. CONSTRUCTION ENCUMBRANCES. Any funds legally encumbered for construction contracts for projects which are in effect as of August 31, 1991 are considered encumbered and may be carried forward to fiscal year 1992.

54. EMPLOYEE BENEFITS. It is the intent of the Legislature that for purposes of employee benefits that employees in the Executive Administration Program are considered employees of the Institutional Division.

55. APPROPRIATION OF CONTROLLED SUBSTANCE FUND. All amounts received under Chapter 59, Code of Criminal Procedure, and Chapter 71, V.A.T.S., by the Texas Department of Criminal Justice and deposited to the credit of the Controlled Substance Fund No. 098, are hereby appropriated to the Department of Criminal Justice to be used for law enforcement purposes. Any funds unexpended at the close of each fiscal year are reappropriated for the following year.

56. OPERATION OF NEW PRISON UNITS. Except for Parole Services and notwithstanding any other provisions of this Act, the Texas Department of Criminal Justice is authorized to expend any of the funds appropriated above for the biennium (either fiscal year) out of General Revenue for the operation of newly constructed prison units should such units become available prior to the end of fiscal year 1993.

57. AUTOMATED CAPITAL EQUIPMENT AUTHORIZED. The Texas Department of Criminal Justice is authorized to expend accumulated savings from any of the funds appropriated above to acquire capital equipment to provide information services necessary for the effective operation of the department.

58. ADDITIONAL PRIVATIZATION DIRECTED. Contingent upon the authority of Senate Bill 24, First Called Session, Seventy-second Legislature out of the funds appropriated above in Item 10., Operation of Additional Capacity the Department shall contract with private organization(s) for the operation of two 1,000-bed units, if the estimated cost of privatization is 10 percent less than the cost of state operation of a similar unit as determined by the Legislative Budget Board.

59. PRISON PROSECUTION UNIT. Under the authority of Article 104.003 Code of Criminal Procedure and Article 5, § 21 of the Texas Constitution, the Special Prison Prosecution Unit Board of Directors be allocated an amount, from the Payments to County Prosecutors line item, not to exceed $515,776 each year of the biennium for the purpose of providing salaries and fringe benefits for the prosecution by the Special Prison Prosecution Unit of felony offenses committed by prisoners of the Texas Department of Criminal Justice-Institutional Division (TDCJ-ID), 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.

The funds appropriated by this provision shall be used by the Special Prison Prosecution Unit Board of Directors, comprised of the elected prosecutors from each county listed below, to

employ the services of legal and support staff who will be directly responsible to the Board of Directors in the performance of their responsibility.

The Texas Department of Criminal Justice-Institutional Division must receive quarterly a report from the Board of Directors, submitted in a form prescribed by TDCJ-ID, before funds subject of this provision may be granted to the counties through the Board of Directors. Except for the initial operating funds, an initial operation budget must be submitted to TDCJ-ID on August 31, 1991, before the initial operating funds are available for disbursement by TDCJ-ID.

The counties eligible for compensation under this provisions are: Fort Bend, Brazoria, Walker, Madison, Anderson, Coryell, Houston, Grimes, Potter, Scurry, Falls, Chambers, Liberty, Tyler, Johnson, Somervell, Jefferson, Jack, Wise, Hays, Leon, Cherokee, Galveston, Uvalde, Childress, Polk, Dawson, Gray, Jones, Bee, Karnes, and Freestone.

60. CONTRACT MEDICAL CARE. Out of funds appropriated for the Texas Department of Criminal Justice an additional $1.7 million per year is provided for contract medical services with Memorial Hospital/Palestine in addition to the level of contract medical care provided in fiscal year 1991.

61. COUNCIL ON IMPAIRED OFFENDERS. From funds appropriated under Item 19, Projects for Impaired Offenders, the department shall utilize funds to continue current administrative, client services, and pilot project services of the Council on Offenders with Mental Impairments.

PROVISIONS RELATING TO THE PARDONS AND PAROLES DIVISION:

62. PAROLE SUPERVISION RATIO. It is the intent of the Legislature that in fiscal years 1992 and 1993 a ratio of 75 active releasees to one parole officer be maintained. The ratio will be calculated by dividing the number of supervising parole officers and caseworkers currently employed into the total number of releasees supervised, exclusive of those under intensive supervision, for which a ratio of 25 releasees to one supervising officer is to be maintained. In the event that this ratio is not maintained, the Pardons and Paroles Division shall file a statement documenting the reasons for noncompliance with the Legislative Budget Board and the Governor's Office of Budget and Planning. None of the funds appropriated for that purpose shall be expended for any other purpose.

63. SUPPLY REVOLVING FUND AUTHORIZED. The State Comptroller shall establish a separate account from which consumable supply costs shall be paid. From funds herein appropriated, the agency may establish, maintain, and operate on a reimbursable basis a supply revolving fund which will contribute to the efficiency and economical operation of the agency.

Rules shall be established to avoid depletion of the revolving fund. To reimburse the fund from which expenditures are made, the agency may make fund transfers from the appropriations of the activities which receive the supplies or may submit purchase vouchers through the Office of the State Comptroller.

64. REPORTING REQUIREMENT. The Pardons and Paroles Division shall include in the performance reports submitted to the Legislative Budget Board and the Governor's Office of Budget and Planning a separate section related to intermediate sanction facilities. This section shall report the expenditures related to such facility or facilities and include information on workload measures as developed by the Legislative Budget Office and the Governor's Office of Budget and Planning.

65. PAROLE OFFICE SITE SELECTIONS. When selecting potential sites for parole office locations, the lowest and best bid should be accepted, in accordance with the bid

specifications, based on the adequacy of space and other specified factors that determine whether the site is acceptable for its intended purpose.

Site selection should be based on factors that are relevant to the efficiency and adequacy of the facility.

66. WORK FACILITIES PROGRAM. Out of the funds appropriated above in Item 14.c. Work Facilities Program, the amount of $6,464,684 in fiscal year 1993 may not be expended by the department except for the operation of a work facility at a site selected by the Texas Board of Criminal Justice in July of 1990.

PROVISIONS RELATING TO THE COMMUNITY JUSTICE ASSISTANCE DIVISION:

67. MISDEMEANOR FUNDING. The Community Justice Assistance Division shall distribute funds from Item 17.a., Supervision, at a rate not to exceed $.67 per day for each felony or misdemeanor probationer on active status, and funding in Item 17.a. for each misdemeanor probationer may not exceed the equivalent of 182 days per misdemeanor probationer added to the case load. The Community Justice Assistance Division is authorized to permit or require that a portion of a department's allocation for misdemeanants distributed under Item 17.a. be used for special misdemeanor programs including specialized caseloads and DWI monitoring.

68. REIMBURSEMENT OF UNEXPENDED BALANCES. The Community Justice Assistance Division shall maintain procedures to ensure that the state is refunded all future unexpended balances of state funds appropriated in Item 17., State Aid, and Item 18., Community Corrections, including unexpended balances held by local adult probation departments.

69. PRIORITY DISTRIBUTION-DISCRETIONARY GRANTS. It is the intent of the Legislature that in the distribution of funds in Item 17.d., Discretionary Grants; priority shall be given to judicial districts which exhibit the greatest progress in diverting non-violent offenders from the Institutional Division, and which meet caseload standards, as demonstrated by their staffing patterns, and which are matching the state's efforts to fund probation services through the collection of probation fees.

70. DISTRIBUTION-FELONY FUNDING. From the amounts appropriated above in Item 17.a., Supervision, state aid shall be distributed at a rate not to exceed $43,200 per year for any combination of felony probationers that results in a workload unit level of between 90 and 110.

71. SALARY SUPPLEMENT AUTHORIZED. The Community Justice Assistance Division, in its discretion, is authorized to provide additional salary not to exceed $50 per month for any employee of a local probation department who is designated to translate conversations or written materials between English and other languages and who uses such translation or written material of translations in the performance of their duties as an adult probation employee.

DEPARTMENT OF JUSTICE PLANNING AND ASSISTANCE

	For the Years Ending August 31, 1992	August 31, 1993
1. Central Administration	$ 2,717,482	$ 2,717,482
2. Grants to State Agencies, Local Entities, and Non-Profit Agencies, estimated	63,044,220	63,051,520
3. Strategic Planning and Policy Development Division	793,112	785,812
4. Sex Offender Treatment Council	64,900	64,900
GRAND TOTAL, DEPARTMENT OF JUSTICE PLANNING AND ASSISTANCE	$ 66,619,714	$ 66,619,714
Method of Financing:		
General Revenue Fund	$ 64,900	$ 64,900
Criminal Justice Planning Fund No. 421, estimated	58,699,814	58,699,814
Automobile Theft Prevention Authority Fund (Fund No. 001)	7,500,000	7,500,000
Crime Stoppers Assistance Fund (Fund No. 001)	355,000	355,000
Total, Method of Financing	$ 66,619,714	$ 66,619,714
Schedule of Exempt Positions		
Executive Director	$ 72,000	$ 72,000

1. POSITION AUTHORITY. In the event the agency receives a grant or donation as authorized by Article 413.06, Texas Government Code, the agency is authorized to employ such persons as are required to perform the duties specified by the grant or donation in accordance with the Position Classification Act of 1961 in provisions listed in Article V of this Act.

2. APPLICATION REQUIREMENTS, CRIMINAL JUSTICE PLANNING FUND. None of the funds received by the Department of Justice Planning and Assistance and appropriated by this Act shall be used to finance any program of any state agency which receives state funds appropriated by this Act unless the state agency submits the application to the Legislative Budget Board prior to the formal consideration of the application by the Criminal Justice Advisory Board.

3. FINANCIAL AUDIT REQUIRED FOR GRANTEES. Each city, county, and council of government awarded grant applications by the Department of Justice Planning and Assistance in excess of a total of fifty thousand dollars during a calendar year shall have an independent annual CPA financial audit of grant applications whose grant period expired during the preceding calendar year. Each non-profit corporation awarded a grant shall be audited annually by the Department of Justice Planning and Assistance or by an independent CPA

firm. A copy of each independent CPA audit shall be filed with the Department of Justice Planning and Assistance and the Legislative Budget Board. Anti-fencing, sting, and similar grants shall be audited only by the Department of Justice Planning and Assistance. In the event any audit exceptions result in funds being returned to the state, the Department is authorized to charge interest on such amounts until fully repaid.

4. POLITICAL AID AND LEGISLATIVE INFLUENCE PROHIBITED. None of the funds appropriated to the Department of Justice Planning and Assistance, regardless of their source or character, may be used for influencing the outcome of any election, or the passage or defeat of any legislative measure. Before the Department of Justice Planning and Assistance may release any funds to a grantee who receives funds from the Department of Justice Planning and Assistance under this Act, each grantee shall certify in writing to the Department of Justice Planning and Assistance that none of the funds provided in such grant will be used for influencing the outcome of any election, or the passage or defeat of any legislative measure.

5. REPORTING REQUIREMENTS, DEPARTMENT OF JUSTICE PLANNING AND ASSISTANCE. The Department of Justice Planning and Assistance shall notify the members of the Senate and House of Representatives of each grant application received from their individual district prior to the formal consideration of the application by the Criminal Justice Advisory Board and shall further advise each such member of the Legislature of the approval of any grant prior to announcement thereof to the grantee or the public.

6. CRIME STOPPERS ASSISTANCE FUND. Any unexpended balances as of August 31, 1991, in the Crime Stoppers Assistance Fund, are hereby reappropriated for the biennium beginning September 1, 1991.

7. TRANSFER AUTHORITY. The Department of Justice Planning and Assistance is hereby authorized to transfer amounts up to ten percent from one sub-item or program to another sub-item or program.

8. CONTINGENT APPROPRIATION - SENATE BILL 24. Contingent upon passage of Senate Bill 24, out of Criminal Justice Planning Fund No. 421, an amount not to exceed one million dollars ($1,000,000) shall be used to fund and implement the Texas Sentencing and Corrections Commission.

9. TRANSFERS AUTHORIZED TO IMPLEMENT CONSOLIDATION. Amounts appropriated to the Criminal Justice Policy Council, the Criminal Justice Division of the Governor's Office, and the Department of Justice Planning and Assistance, may be transferred among the three agencies as necessary to facilitate the merger of the Criminal Justice Policy Council and the Criminal Justice Division of the Governor's Office into the Department of Justice Planning and Assistance, if that agency is created as provided in H.B. 4, Seventy-second Legislature, First Called Session. The transfer of funds shall be subject to the approval of the Governor.

10. APPROPRIATION-SEMINAR RECEIPTS. The Sex Offender Treatment Council may provide educational seminars for which fees are charged to cover the costs of the seminars. All receipts from any such seminars are hereby appropriated to the council only for the purpose of providing seminars.

11. UNEXPENDED BALANCE. Any unexpended balances as of August 31, 1992, in any of the accounts or funds of the Sex Offender Treatment Council are hereby appropriated for the fiscal year beginning September 1, 1992.

12. TRANSFER CONTINGENCY. In the event House Bill 4, Seventy-second Legislature, First Called Session, does not pass and become law, the appropriations made to the Department of Justice Planning and Assistance shall have no effect and the following amounts are appropriated to the entities listed below:

DEPARTMENT OF JUSTICE PLANNING AND ASSISTANCE
(Continued)

	FY 1992	FY 1993
CRIMINAL JUSTICE DIVISION-GOVERNOR'S OFFICE, estimated	$ 60,539,021	$ 59,474,966
Method of Financing		
Fund No. 421, estimated	$ 52,339,021	$ 51,274,966
Crime Stoppers Assistance Account	700,000	700,000
Automobile Theft Prevention Fund	7,500,000	7,500,000

	FY 1992	FY 1993
CRIMINAL JUSTICE POLICY COUNCIL	$ 398,170	$ 398,170
Method of Financing		
Fund No. 421	$ 263,133	$ 263,133
Federal Funds, estimated	110,037	110,037
Interagency Contracts	25,000	25,000

	FY 1992	FY 1993
INTERAGENCY COUNCIL ON SEX OFFENDER TREATMENT		
From the General Revenue Fund	$ 64,900	$ 64,900

Appropriations made in this Act, from Fund No. 421 and from Criminal Justice Grants, to agencies other than the Governor's Office, are to be considered direct appropriations from Fund No. 421. After these appropirated amounts are considered, the division may expend amounts from Fund No. 421 in excess of those appropirated above.

BOARD OF DENTAL EXAMINERS

	For the Years Ending August 31, 1992	August 31, 1993
Out of the Dental Registration Fund No. 86:		
1. Administration	$ 725,353	$ 725,353
2. Travel	134,131	134,131
GRAND TOTAL, BOARD OF DENTAL EXAMINERS	$ 859,484	$ 859,484

Schedule of Exempt Positions and Per Diem of Board Members

Executive Director	$ 51,626	$ 51,626
Per Diem of Board Members	21,840	21,840

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

	1992	1993
PROGRAM: EXAMINATION, LICENSING, AND ENFORCEMENT		
Outputs		
Individuals Examined	775	775
Individuals Licensed	18,779	19,374
Field Investigations	200	200
Business/Facilities Licensed (Dental Labs)	1,100	1,100
Number of Anesthesia/Sedation Permits	2,000	2,000
Number of Radiology and Nitrous Oxide Exams	2,000	2,000
Outcomes		
Administration Costs as Percent of Budget	19	19
Administration Costs Per FTE	4,800	4,800
Automated Information System Costs as Percent of Budget	8	8
Average Cost of Examination	150	150
Pass Ratio Dentists	80	80
Pass Ratio Hygienists	70	70
Average Time (Days) for License Issuance	30	30
Average Field Investigation Cost	300	300
Complaints Resolved as a Percent of Complaints Received	85	85
Average Time (Days) for Complaint Resolution	90	90
Average Cost of Formal Disciplinary Hearings	4,500	4,500
Average Time (Days) for Disciplinary Action	120	120
Business/Facility Suspension or Revocations	2	2
Individual License Suspensions or Revocations	28	28

2. APPROPRIATION SOURCE. The amounts specified above are appropriated from revenues received during each year of the biennium beginning with the effective date of this Act, and from any balances on hand at the beginning of each fiscal year of the biennium in the Dental Registration Fund No. 86.

3. BOARD PER DIEM APPROVAL. None of the funds appropriated above, for per diem of Board Members may be obligated without the prior approval of the President of the State Board of Dental Examiners. This restriction shall not apply to per diem required in the conduct of regularly called meetings of the Dental Board or Dental Hygiene Advisory Committee.

   It is the intent of the Legislature that expenditures for per diem of both the Dental Board and Dental Hygiene Advisory Committee be limited to the amounts appropriated in Per Diem of Board Members, above.

4. PEER ASSISTANCE PROGRAM. Pursuant to Senate Bill 586, Seventy-first Legislature, Regular Session, all fees, surcharges, and fines authorized in V.T.C.S. Article 5561c-3, Section 4a, (Chapter 899, Acts of the Seventy-first Legislature, Regular Session 1989) are

hereby appropriated to the Board of Dental Examiners for the purpose of financing an approved peer assistance program, as defined in the Health and Safety Code, Chapter 467, including costs of administration of the program.

5. DIR REVIEW REQUIRED. Pursuant to the authority granted by Article 16, Section 69 of the Texas Constitution, none of the funds appropriated above shall be expended for the acquisition of information resources technologies of any kind, including data processing and telecommunications hardware, software, supplies, maintenance, services and training, until:

   a. The agency plans are approved as required under the Information Resource Management Act.

   b. DIR has approved the agency selection of the most cost-effective alternative for the acquisition including, but not limited to, the following applicable alternatives: (1) acquisition of information resources from another state agency or agencies; (2) acquisition of information resources from a private firm; or (3) in-house development of information resources.

   c. DIR has approved that the agency performed a satisfactory analysis of alternatives. The agency analysis shall include, but not be limited to, the following factors: (1) start-up costs associated with the acquisition, including but not limited to the purchase price of the acquisition, site preparation costs, freight charges, and staff costs; (2) estimated cost of maintenance; (3) estimated cost of supplies; (4) estimated cost of employee training; (5) estimated cost of additional long-term staff needed; (6) estimated increase in employee productivity; (7) consistency with agency plans approved by DIR; (8) consistency with statewide standards and policies established in the Statewide Strategic Plan.

The DIR shall adopt rules and procedures to govern the implementation of this provision. Such rules may include the waiver of the DIR review and approval for expenditures below certain limits, for emergency purposes, or after a designated time period has elapsed.

EMPLOYEES RETIREMENT SYSTEM

	For the Years Ending August 31, 1992	August 31, 1993
1. Employees Retirement		
a. For funding benefits at a state contribution rate of 6.43%, including annual membership fees of $2 for contributing members for each fiscal year, estimated	$ 186,872,000	$ 194,399,000
b. For funding death benefits as provided under V.T.C.A., Government Code, Section 815.403, for contributing members for each fiscal year, estimated	3,556,000	3,556,000

c. For the payment of credit for the accumulated sick leave of retiring members, as provided under V.T.C.A., Government Code, Section 813.509, estimated	754,000	791,000
Total, State Contributions, Employees Retirement System, estimated	$ 191,182,000	$ 198,746,000
2. Group Insurance, State Contributions		
a. For the purpose of providing the state's contribution for each full-time active employee and retired employee covered by the uniform plan of group insurance administered by the Employees Retirement System (V.A.T.S. Insurance Code, Article 3.50-2), estimated	$ 343,100,000	$ 434,800,000
b. For the purpose of providing the state's general revenue contribution for each eligible active employee and retired employee of institutions of higher education, estimated	177,955,000	217,693,000
Total, State Contributions, Group Insurance, estimated	$ 521,055,000	$ 652,493,000
3. Judicial Retirement		
a. To reimburse the State Employees Retirement System in accordance with V.T.C.A., Government Code, Section 835.102, for the costs of maintaining the Judicial Retirement System, the Comptroller shall transfer the following sums to the Employees Retirement System Trust Fund	$ 120,000	$ 120,000
b. For the payment of judges retirement as provided by V.T.C.A., Government Code, Subtitle D (Plan One), estimated	10,574,000	10,574,000

c. To establish an actuarially funded retirement benefit for judges who become members of the Judicial Retirement System as of September 1, 1985 as provided by V.T.C.A., Government Code, Subtitle E (Plan Two), estimated	1,389,000	1,626,000
d. To refund accumulated contributions of judges as provided by V.T.C.A., Government Code, Sections 832.004, 834.303 and 834.304, estimated	99,000	99,000
e. To provide for payment to retired judges who are called to duty pursuant to V.T.C.A., Government Code, Sections 74.054 through 74.061, there is hereby appropriated an amount, estimated	2,889,000	2,979,000
f. To provide for payments to retired appellate judges and justices who are assigned to service in an appellate court pursuant to V.T.C.A., Government Code, Section 74.003, there is hereby appropriated an amount, estimated	492,000	568,000
Total, Judicial Retirement, Certain and Estimated Appropriations	$ 15,563,000	$ 15,966,000
4. Death Benefits		
a. To reimburse the State Employees Retirement System for the costs of maintaining the Death Benefit Program, the Comptroller shall transfer from the General Revenue Fund, to the Employees Retirement System Trust Fund	$ 28,000	$ 28,000

b. For the payment of death benefits to survivors of Commissioned Peace Officers and Custodial Officers as provided by V.A.C.S., Article 6228f, estimated	700,000	700,000
Total, Death Benefits, Certain and Estimated Appropriations	$ 728,000	$ 728,000
GRAND TOTAL, EMPLOYEES RETIREMENT SYSTEM	$ 728,528,000	$ 867,933,000
Method of Financing:		
1. General Revenue Fund:		
a. Employees Retirement	$ 98,277,000	$ 102,095,000
b. Group Insurance	358,322,000	446,267,000
c. Judicial Retirement	15,563,000	15,966,000
d. Death Benefits	728,000	728,000
Total, General Revenue Fund, estimated	$ 472,890,000	$ 565,056,000
2. State Highway Fund No. 006:		
a. Employees Retirement	$ 35,027,000	$ 36,441,000
b. Group Insurance	66,596,000	84,395,000
Total, State Highway Fund No. 006, estimated	$ 101,623,000	$ 120,836,000
3. Comptroller's Operating Fund No. 062:		
a. Employees Retirement	$ 6,120,000	$ 6,366,000
b. Group Insurance	7,377,000	9,348,000
Total, Comptroller's Operating Fund No. 062, estimated	$ 13,497,000	$ 15,714,000
4. Welfare Administration Operating Fund No. 166:		
a. Employees Retirement	$ 23,924,000	$ 24,888,000
b. Group Insurance	40,280,000	51,046,000
Total, Welfare Administration Operating Fund No. 166, estimated	$ 64,204,000	$ 75,934,000
5. Other Special Funds:		
a. Employees Retirement	$ 27,834,000	$ 28,956,000
b. Group Insurance	48,480,000	61,437,000
Total, Other Special Funds, estimated	$ 76,314,000	$ 90,393,000
Total, Method of Financing	$ 728,528,000	$ 867,933,000

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

	1992	1993
PROGRAM: EMPLOYEES RETIREMENT		
Outputs		
Number of ERS Annuitants	28,056	29,147
Outcomes		
Administration Costs as a Percent of Budget	52	52
Administration Costs Per FTE	31,122	31,122
Automated Information Systems Costs as a Percent of Budget	32.1	32.1
Average Days to Process Retirement Applications	5	5
Cost per ERS Service Annuity Application Processed	127	127
Total Time-Weighted Rate of Return	12.44	8.64
Funding Period (Years)	30	25
Average Replacement Ratio	65.5	65.5
PROGRAM: GROUP INSURANCE		
Outcomes		
Average Days to Process Claims	6.2	6.2
Cost Containment Effectiveness Ratio	50	50
PROGRAM: JUDICIAL RETIREMENT		
Outputs		
Number of Retired JRS One Members	332	358
Outcomes		
Cost per JRS Annuity Application Processed	185	189

PROGRAM: 6228F DEATH BENEFITS		
Outputs		
Death Benefit Applications Approved	18	21
Outcomes		
Cost per Death Benefit Application Processed	268	273
PROGRAM: COMMISSIONED LAW ENFORCEMENT OFFICER SUPPLEMENTAL RETIREMENT		
Outputs		
Number of CLEOSR Retired Members	1,271	1,334
Outcomes		
Cost per CLEOSR Annuity Application Processed	195	198

2. UPDATED ACTUARIAL VALUATION. The Employees Retirement System shall contract with an actuary to perform a limited actuarial valuation of the assets and liabilities of the Employees Retirement System as of February 28 in those years when the Legislature meets in regular session. The purpose of the valuation shall be to determine the effect of investment, salary, and payroll experience on the unfunded liability, the amortization period, and the state contribution rate which results in a 30-year amortization period of the Retirement System.

3. GROUP INSURANCE COST CONTAINMENT REPORTING. The Employees Retirement System shall report to the Legislative Budget Board and the Governor's Office of Budget and Planning on the effectiveness and efficiency of the cost containment practices used by the agency to control the claims in inpatient, outpatient, and other medical care of the Uniform Group Insurance Program indemnity plan. The report shall be completed no later than January 1 of each year.

4. GROUP INSURANCE FUND NO. 973 RESERVE. The Employee's Retirement System shall utilize surplus funds in the Uniform Group Insurance Fund No. 973 to reduce the General Revenue Fund appropriation for the state's share of group insurance premiums in fiscal year 1992. The amount of $22.2 million, representing only the state's share of group insurance premium contributions that have accumulated in Fund No. 973 as contract reserves which will be contractually released in December 1991, shall be expended in place of General Revenue during the month of July 1993, for the state's contribution to group insurance.

5. MEDICAL ACCESS SERVICES. The Legislature finds a system of medical access services and patient referral should be implemented by contracting for such services including, but not limited to:

    1. Nurse Triage and Advocate Service wherein trained nurses provide caller-clients with a source of information on health care issues, alternatives and guidelines to enhance informed access to appropriate health care.

2. Provider Information and Access Service offering caller-clients detailed information differentiating health care providers in their area in order to effectively match patient needs with appropriate health care services.

3. Integrated Service combining the Nurse Triage and Provider Information Services to provide comprehensive management of specific health problems or high inefficiency procedures from point of entry through to problem resolution.

The Employees Retirement System is instructed to promulgate rules and contract with private entities to implement this rider.

The program envisioned by the Legislature shall include but not necessarily be limited to all state employees, all retired state employees vested in the state retirement system, all employees of higher education, all present state employees and retired teachers and such program may include those employees and elected officials of local governments. In addition to the above, this program may include all eligible state medicaid recipients.

6. STATE CONTRIBUTION TO GROUP INSURANCE FOR GENERAL STATE EMPLOYEES. The appropriation made above for group insurance shall provide a state's contribution as follows:

   a. For each full-time active and retired employee enrolled in the "Employee Only" category, the state's monthly contribution shall not exceed the smaller of (1) $152.09 in fiscal year 1992 and $178.23 in fiscal year 1993, or (2) the actual cost of basic life insurance plus the actual cost of the health plan selected by the employee.

   b. For each full-time active and retired employee enrolled in a coverage category that includes a spouse and/or dependent, the state's contribution shall not exceed the smaller of (1) 40 percent of the difference between the premium for that category and the "Employee Only" premium plus the "Employee Only" contribution, in fiscal year 1992 and 50 percent of the difference plus the "Employee Only" contribution, in fiscal year 1993, or (2) the following monthly contributions for each category: $198.37 in fiscal year 1992 and $246.14 in fiscal year 1993 for the "Employee and Children" category, $221.20 in fiscal year 1992 and $279.66 in fiscal year 1993 for the "Employee and Spouse" category, and $267.48 in fiscal year 1992 and $347.58 in fiscal year 1993 for the "Employee and Family" category.

7. HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS. Funds appropriated in Line Item 2.b., Group Insurance, State Contributions, shall be used for the purpose of providing a state's contribution to higher education employees' group insurance premiums. Such contributions shall be allocated in the following manner:

   a. For each full-time active and retired employee enrolled in the "Employee Only" category, the state's monthly contribution shall not exceed the smaller of (1) the actual cost of basic health and life insurance similar to that provided by the Employees Retirement System under its standard insurance plan, or (2) $152.09 in fiscal year 1992 and $178.23 in fiscal year 1993.

   b. For each full-time active and retired employee enrolled in a coverage category which includes a spouse and/or dependent(s), the state's monthly contribution shall not exceed the following amounts for each category: $198.37 in fiscal year 1992 and $246.14 in fiscal year 1993 for the "Employee and Children" category; $221.20 in fiscal year 1992 and $279.66 in fiscal year 1993 for the "Employee and Spouse" category; and $267.48 in fiscal year 1992 and $347.58 in fiscal year 1993 for the "Employee and Family" category. Institutions of higher education that provide insurance coverage under a three-tiered category system shall allocate contributions such that the "Employee Plus One Dependent" category receives the same state contribution as the "Employee and Children" category and the "Employee Plus Two Dependents" category receives the same state

contribution as the "Employee and Spouse" category. If coverage is provided under a two-tiered plan, the category which covers a spouse and/or dependents shall receive the same state contribution as the "Employee and Spouse" contribution.

Beginning in fiscal year 1993, higher education employees employed by institutions served by an ERS-administered group insurance or health plan shall receive the same state contributions as similarly situated general state employees.

It is further provided that institutions shall cooperate so that employees employed by more than one institution may be covered under one group policy and that said policy may be held jointly by two or more institutions and paid from funds appropriated to the institutions for payment of employee insurance premiums as set out above.

The general revenue funds provided in Item 2.b. above shall be transferred to institutions of higher education to cover the state contribution to group insurance for employees and retirees paid from general revenue appropriations, so long as such institutions retain their separate insurance programs in accordance with House Bill 2, 72nd Legislature, Regular Session. Thereafter, funds shall be applied directly to the group insurance premiums for employees and retirees who have ceased to be covered by the separate institutional plans and have been covered by the Employees Retirement System group insurance program (V.A.T.S. Insurance Code, Article 3.50-2).

Funds appropriated for higher education employees' group insurance contributions may not be used for any other purpose.

8. APPROPRIATION FOR DEFERRED COMPENSATION ADMINISTRATION. The funds appropriated under Line Item 1.a., Employees Retirement, to pay the $2 fee may be used for the administration of the state's deferred compensation program and deposited into the deferred compensation funds established by ERS.

9. AUTHORIZATION FOR FEE ASSESSMENT. The Employees Retirement System is authorized to assess a fee from institutions of higher education participating in an ERS administered group insurance program.

EMPLOYMENT COMMISSION

	For the Years Ending August 31, 1992	August 31, 1993
1. Administration Program, estimated	$ 25,928,804	$ 26,676,562
2. Manpower Services Program, estimated	105,353,471	109,680,415
3. Unemployment Insurance Program, estimated	72,670,664	71,902,153
4. Section 903, Social Security Act, estimated	90,000	90,000
5. State Occupational Information Coordinating Council, estimated	384,732	397,103
6. Out of the Unemployment Compensation Special Administration Fund No. 165:		
a. Job Search Seminar	1,200,000	1,200,000
b. Salaries of Assistant Attorney Generals	191,408	191,408
c. Deaf Interpreter Services Program	25,000	25,000
d. Membership Fees and Cafeteria Repairs	15,000	15,000
e. Interagency Services		
f. Title II, Family Support Act	500,000	500,000
Total, Out of Unemployment Compensation Special Administration Fund No. 165	$ 1,931,408	$ 1,931,408
7. Capital Budget	$ 11,443,597	$ 5,717,975
GRAND TOTAL, EMPLOYMENT COMMISSION	$ 217,802,676	$ 216,395,616
Method of Financing:		
Unemployment Compensation Administration Fund No. 026 (Federal Funds), estimated	$ 172,261,128	$ 169,715,664
Section 903, Social Security Act (Federal Funds), estimated	1,590,000	1,090,000
Unemployment Compensation Special Administration Fund No. 165	8,176,487	7,494,060
Earned Federal Funds	500,000	500,000
Interagency Contracts	20,092,757	21,891,034
Other Funds	15,182,304	15,704,858
Total, Method of Financing	$ 217,802,676	$ 216,395,616
Schedule of Exempt Positions		
Commissioners	3 $ 79,800	3 $ 79,800

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and

accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

	1992	1993
PROGRAM: ADMINISTRATION		
Outputs		
Number of Wage Claim Determinations	25,000	25,000
Outcomes		
Administration Costs as a Percent of Budget	11	11
Administration Costs Per FTE	5,198	5,323
Automated Information System Costs as a Percent of Total Budget	11	8
Dollar Amount of Wages Collected	4,600,000	4,600,000
PROGRAM: MANPOWER SERVICES		
Outputs		
Jobs Program Individuals Served	4,051	4,410
Applicants Provided Service	866,561	882,072
Employers Served	45,004	44,644
Job Training Partnership Act Individuals Served	35,000	35,000
Number of Individuals Enrolled in Project RIO	24,633	24,633
Number of Elementary Students Enrolled in CIS	3,636	5,252
Number of Secondary Students Enrolled in CIS	14,269	17,199
Number of Campuses Participating	123	159
Food Stamp Program Individuals Served	315,822	321,672
Outcomes		
Individuals Placed	299,649	303,514
Individuals Securing Employment Through Project RIO	13,548	13,548
Percent of CIS Students Remaining in School	94	94
PROGRAM: UNEMPLOYMENT INSURANCE		
Outputs		
Number of Wage Records	31,800,000	32,200,000
Number of Weekly Claims	5,111,200	5,842,268
Outcomes		
Percent of Timely First Payments	87	87
Percent of Active Employer Accounts Audited	4	4
Percent of Employer Accounts with Timely Monetary Collections	75	75
Percent of Lower Authority Appeals Decisions Timely	80	80
Percent of Higher Authority Appeals Within 45-75 Days	80	80

PROGRAM: TEXAS STATE OCCUPATIONAL INFORMATION COORDINATING COMMITTEE

Outputs

Number of Career and Labor Market Information Materials Distributed	322,854	345,029

2. CAPITAL BUDGET. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

7. Capital Budget		
Acquisition of Land and Other Real Property	$ 2,539,800	$ 370,000
Construction, Repair, or Remodeling of Buildings and Facilities	1,579,892	2,567,265
Acquisition of Information Resource Technologies	7,323,905	2,780,710
Total, Texas Employment Commission (Capital Budget)	$ 11,443,597	$ 5,717,975
Method of Financing (Capital Budget):		
Unemployment Compensation Administration Fund No. 026 (Federal Funds)	$ 7,323,905	$ 2,780,710
Unemployment Compensation Special Administration Fund No. 165	2,619,692	1,937,265
Section 903, Social Security Act (Federal Funds)	1,500,000	1,000,000
Total, Method of Financing (Capital Budget)	$ 11,443,597	$ 5,717,975

3. DIR REVIEW REQUIRED. Pursuant to the authority granted by Article 16, Section 69 of the Texas Constitution, none of the funds appropriated above shall be expended for the acquisition of information resources technologies of any kind, including data processing and telecommunications hardware, software, supplies, maintenance, services and training, until:

a. The agency plans are approved as required under the Information Resource Management Act.

b. DIR has approved the agency selection of the most cost-effective alternative for the acquisition including, but not limited to, the following applicable alternatives: (1) acquisition of information resources from another state agency or agencies; (2) acquisition of information resources from a private firm; or (3) in-house development of information resources.

c. DIR has approved that the agency performed a satisfactory analysis of alternatives. The agency analysis shall include, but not be limited to, the following factors: (1) start-up costs associated with the acquisition, including but not limited to the purchase price of the acquisition, site preparation costs, freight charges, and staff costs; (2) estimated cost of maintenance; (3) estimated cost of supplies; (4) estimated cost of employee training; (5) estimated cost of additional long-term staff needed; (6) estimated increase in employee productivity; (7) consistency with agency plans approved by DIR; (8) consistency with statewide standards and policies established in the Statewide Strategic Plan.

The DIR shall adopt rules and procedures to govern the implementation of this provision. Such rules may include the waiver of the DIR review and approval for expenditures below certain limits, for emergency purposes, or after a designated time period has elapsed.

4. LIMITATION ON EXPENDITURE OF UNEMPLOYMENT COMPENSATION SPECIAL ADMINISTRATION FUND NO. 165. Funds appropriated above in Item 6., out of the Unemployment Compensation Special Administration Fund No. 165, are maximum amounts to be expended for the administration of the Texas Employment Commission, notwithstanding any other provisions in this Act. No funds may be transferred between sub-items.

5. EMPLOYEE CLASSIFICATION PLAN. Position requirements include such substitutions and additional requirements as may be set forth in the Employee Classification Plan required under standards of the Employment Training Administration; and provided further, that in order to meet additional program demands, and in order to comply with personnel audits conducted by the appropriate federal authority, the Commission may establish, in accordance with procedures for amending the State Classification Plan adopted by the Legislature, such new classes as may be found necessary.

6. APPROPRIATION OF FEDERAL FUNDS. All moneys granted to this state by the federal government for the administration of the Unemployment Compensation Act or which are now on deposit to the credit of any funds maintained by the State Treasurer for the Texas Employment Commission, except the Unemployment Compensation Special Administration Fund No. 165, and any moneys received for the credit of such funds are hereby appropriated for the purposes authorized by the provisions of the Texas Unemployment Compensation Act and/or for the purposes for which such moneys were granted.

7. APPROPRIATION OF FEDERAL GRANTS FOR PROFESSIONAL EDUCATION STIPENDS. The Texas Employment Commission is hereby authorized to receive from the federal government any grants that may be allocated to the said Commission for the purpose of providing professional educational stipends which will include only such items as cost of tuition, books, fees, cost of travel to and from an accredited college or university, and living costs while attending such school, to enable selected employees of the Texas Employment Commission to attend accredited colleges and universities in order to gain professional and technical education which will provide the knowledge and skill necessary for improved performance of the duties required in the administration of the manpower programs for which the Texas Employment Commission is responsible; and the said Texas Employment Commission is hereby authorized to use such federal funds as may be allocated for the purposes herein stated; and such federal funds as are allocated for this purpose are hereby appropriated to the Texas Employment Commission for the purposes herein stated.

8. MANPOWER PROGRAM EXPENDITURES AUTHORIZED. Members of the Commission or any of its employees so designated are hereby specifically authorized to represent the Commission and the state in the field of manpower programs before members of Congress, the Department of Labor, or other federal or state agencies, in Washington, D.C., or elsewhere as the Commission may within its discretion deem necessary with a view to preserving the rights of the states in the joint Federal-State Manpower Program and not permitting the position of the states to be overbalanced. Funds herein appropriated for the Texas Employment Commission may be used for these purposes, and it is specifically provided that the Texas Employment Commission may use such funds to pay membership dues to Interstate Conference of Employment Security Agencies. Such representatives may act in concert with the representatives of other states in the pursuit of this objective.

9. COMPLIANCE WITH FEDERAL REGULATIONS; SALARY AND TRAVEL EXPENSES AUTHORIZED. In order to comply and conform with the terms of federal laws and regulations and standards under which such moneys are granted, moneys granted for administration shall be expended in accordance with the terms of the Texas Unemployment Compensation Act, the standards of the Employment Training Administration and/or United

States Employment Service or successors, and the rules or regulations adopted by the Texas Employment Commission to meet such standards. Travel expense and salaries of the employees of the Texas Employment Commission and members of the Commission shall be paid in accordance with agreements made between the Commission, the Employment Training Administration and/or the United States Employment Service or successors, which agreements shall provide for salaries within the limits herein prescribed and in conformity with federal standards of a Merit System for Personnel Administration, provided, however, that salary rates and travel expense reimbursements shall conform with the provisions of this Act governing state employees. Upon the submission of any budget or request for funds to any federal agency such budget or request shall be submitted to and filed with the Governor. It is provided that if any of the requirements of this Act are contrary to any of the terms of federal legislation or regulations under which moneys are granted to the Texas Employment Commission, such requirements may be suspended if the Commission files a report containing specific documentation from the appropriate federal agencies which clearly delineates the basis for deviation.

10. APPROPRIATION OF FUNDS - SECTION 903, SOCIAL SECURITY ACT.

    a. Out of amounts credited to this state's account in the Federal Unemployment Trust Fund under Section 903 of the Social Security Act, there is hereby appropriated for withdrawal and use by the Texas Employment Commission in the payment of expense to be incurred by it for the administration of the Texas Unemployment Compensation Act and its Public Employment Offices.

    b. No part of said amounts specified immediately above, herein appropriated out of amounts credited to this state's account in the Federal Unemployment Trust Fund under Section 903 of the Social Security Act, shall be expended after the close of the period covered by this Appropriation Act and any unused portion of such amounts shall, at such close, revert to this state's said account in the Federal Unemployment Trust Fund. Only that portion of the total of said amounts shall be used during a federal fiscal year which does not exceed the amount by which (i) the aggregate of the amounts credited to the account of this state pursuant to Subsection (a) of Section 903 of the Social Security Act, as amended, during such fiscal year and the thirty-four (34) preceding federal fiscal years exceeds (ii) the aggregate of the amounts used by this state pursuant to said section and charged pursuant to said section against the amounts credited to the account of this state during any such thirty-five (35) federal fiscal years.

11. UNEXPENDED BALANCES. It is further provided that any unexpended balances and appropriations to the Texas Employment Commission as of August 31, 1992, are respectively reappropriated for the same purpose for the fiscal year beginning September 1, 1992.

12. APPROPRIATION OF FUNDS - MANPOWER PROGRAMS; PETTY CASH FUNDS. The Texas Employment Commission is hereby authorized to receive any and all funds granted to it by the Federal Department of Labor, Manpower Administration and/or from any other federal agency, the State of Texas, any political subdivision thereof or from any recognized institution or organization for the purpose of carrying out any manpower programs which have been or may be established by federal or state legislation and the Commission is authorized to disburse such funds for the payment of administrative expenses, allowances, benefits, stipends, training and training-related expenses, gathering labor market information, paying group insurance premiums for unemployed individuals and dependents and for any other miscellaneous expenses in connection with such programs. The Texas Employment Commission is authorized to establish and maintain adequate petty cash funds in local offices to carry out program requirements in accordance with the regulations of the agency or agencies granting such funds. Any and all such funds received by the Texas Employment Commission are hereby appropriated for the purposes authorized and the Texas Employment Commission is authorized to disburse such funds for the purposes for which they are granted.

13. SALE OF AGENCY-OWNED BUILDINGS AUTHORIZED. In order to accommodate sudden and unexpected fluctuations in federal funding, the agency is hereby authorized to sell agency-owned buildings as it deems necessary, provided they have obtained prior written approval from the Governor, Lieutenant Governor and Speaker of the House.

14. ACTUAL TRAVEL EXPENSES AUTHORIZED. The administration of the Texas Employment Commission is hereby authorized to designate agency representation at out-of-state meetings and approve actual travel expense reimbursements, if such representation is in the performance of the requirements of this section. Texas Employment Commission employees required by the Department of Labor to travel beyond the state boundaries shall receive actual expense with the approval of the Administrator. The actual travel expense reimbursement shall not exceed the maximum daily amount allowed as of the first of January of that year for federal income tax purposes as a deduction for ordinary and necessary business expenses.

15. PROVISIONS RELATING TO APPROPRIATIONS FOR SECTION 903, SOCIAL SECURITY ACT. Out of the funds appropriated above in Item 4., Section 903, Social Security Act, estimated, and Item 7., Capital Budget, the Texas Employment Commission may provide the following:

    a. $15,000 each year of the biennium to improve the unemployment program in relation to claims taking, claims investigation, fraud prevention, claims processing, claims payment, and fund solvency, including salaries, travel and per diem expense, supplies and equipment.

    b. $25,000 each year of the biennium to improve the employment service program in relation to applicant interviewing, job finding, job placement, industrial services, including salaries, travel and per diem expense, supplies and equipment.

    c. $1,500,000 for 1992 and $1,000,000 for 1993 to provide necessary office facilities and automated equipment to carry out the purpose of the agency to include purchase of land and construction of building, and the construction of improvements on property owned by the Texas Employment Commission, including the cost of repairs and alterations to such property, and the purchase of computers and related peripheral equipment.

    d. $50,000 each year of the biennium to provide training for Commission employees through in-service training or by recognized agencies, including but not limited to privately owned training organizations, colleges and universities, and including necessary travel and per diem in connection with such training; provided, however, that the Commission shall approve all organizations with which such training is contracted.

16. PAYMENT OF UNEMPLOYMENT BENEFITS - STATE AGENCIES. It is the intent of the Legislature that the Texas Employment Commission charge the Comptroller of Public Accounts only for unemployment benefits paid based on wages earned from agencies appropriated funds under the General Appropriations Act, and that agencies outside the General Appropriations Act be set up as individual reimbursing employers.

17. LIMITATION ON EXPENDITURES - SALARY INCREASES. None of the funds appropriated above from Fund No. 165 shall be used to provide a general salary increase for Texas Employment Commission employees.

18. CAFETERIA. The Texas Employment Commission is hereby authorized to operate, or to have operated, a cafeteria in its state headquarters office building in Austin, Texas.

19. APPROPRIATION SOURCE-COMMUNITIES IN SCHOOLS. Out of the funds appropriated above in Item 2., Manpower Services Program, $840,218 in each year of the biennium shall be allocated by contract to the Texas Employment Commission from the

Department of Commerce's JTPA funds for expansion of the Communities in Schools Program.

20. TRANSFERS OF FUNDS BY THE COMPTROLLER TO THE SCHOOL CHILD-CARE SERVICES FUND. Pursuant to the provisions of Senate Bill 913, Acts of the Seventy-first Legislature, Regular Session (Section 21.929, Subchapter z, Chapter 21, Education Code), transfers of monies to the school child-care services fund attributable to Federal Insurance Contributions Act savings by the Commission shall be made from Fund No. 165, the Unemployment Compensation Special Administration Fund.

21. TRANSFERS OF FUNDS BY THE COMPTROLLER TO THE STATE EMPLOYEE INCENTIVE PROGRAM. Pursuant to the provisions of Article 2, Sec. 2.002, Subsection (f), of Senate Bill 112, Acts of the Seventy-first Legislature, Regular Session, transfers of monies required of the Commission shall be made from Fund No. 165, the Unemployment Compensation Special Administration Fund.

22. APPROPRIATION - WORK AND FAMILY PRACTICES CLEARINGHOUSE. The amounts above in Item 2., Manpower Services, include $424,841 in fiscal year 1992 and $399,236 in fiscal year 1993 to implement the provisions contained in Senate Bill 610, Acts of the Seventy-second Legislature, Regular Session, for the Work and Family Policies Clearinghouse.

23. CONTINGENT APPROPRIATION. Contingent upon the passage of S.B. 3, H.B. 3, or similar legislation transferring all income earned after September 1, 1988 from the Advance Interest Fund from investment of the fund to the Unemployment Compensation Special Administration Fund for the administration of the pay day law (Article 5155, Revised Statutes), the Texas Minimum Wage Act (Article 5159d, Vernon's Texas Civil Statutes), and the child labor law, Chapter 531, Acts of the Sixty-seventh Legislature, Regular Session 1981 (Article 5181.1 Vernon's Texas Civil Statutes), there is included above in line Item 1., Administration Program, $3,625,387 in FY 92 and $3,625,387 in FY 93 from the Unemployment Compensation Special Administration Fund to administer the above referenced laws. In the event S.B. 3, H.B. 3, or similar legislation fails to pass, there is hereby appropriated $1,128,929 in FY 92 and $1,128,929 in FY 93 from the Unemployment Compensation Special Administration fund to administer the pay day law (Article 5155, Revised Statutes), the Texas Minimum Wage Act (Article 5159d, Vernon's Texas Civil Statutes), and the child labor law, Chapter 531, Acts of the Sixty-seventh Legislature, Regular Session 1981 (Article 5181.1 Vernon's Texas Civil Statutes).

24. CONTINGENCY APPROPRIATION - COMMUNITIES IN SCHOOLS. There is hereby appropriated to Item 2., Manpower Services Program, for Communities in Schools, $4,900,000 in fiscal year 1992 and $4,900,000 in fiscal year 1993 from funds allocated under Section 16.152, Education Code to expand the Communities in Schools program as provided by S.B. 614, Acts of the Seventy-second Legislature, Regular Session.

REIMBURSEMENTS TO THE UNEMPLOYMENT COMPENSATION BENEFIT ACCOUNT

	For the Years Ending August 31, 1992	August 31, 1993
There is hereby appropriated to the Texas Employment Commission for the purpose of reimbursing the Unemployment Compensation Benefit Account No. 937 for unemployment compensation benefits paid to former employees of the State of Texas which are based on service for the State pursuant to House Bills No. 266 and No. 1424, Sixty-second Legislature, estimated to be	$ 8,000,000	$ 7,000,000 & U.B.
GRAND TOTAL, REIMBURSEMENTS TO THE UNEMPLOYMENT COMPENSATION BENEFIT ACCOUNT	$ 8,000,000	$ 7,000,000
Method of Financing:		
General Revenue Fund	$ 1,433,588	$ 433,588 & U.B.
Unemployment Compensation Special Administration Fund No. 165, est.	6,566,412	6,566,412
Total, Method of Financing	$ 8,000,000	$ 7,000,000

1. EXCESS REIMBURSEMENT. In the event actual costs of reimbursement for unemployment compensation benefits paid to former employees of the State of Texas exceeds the amounts appropriated above, such excess reimbursement will be paid from the Unemployment Compensation Special Administration Fund No. 165 in accordance with accounting instructions provided by the State Comptroller and are hereby appropriated for this purpose.

2. FUND NO. 165 EXPENDED PRIOR TO GENERAL REVENUE. Reimbursements to the Unemployment Compensation Benefit Account shall be made from funds appropriated above from the Unemployment Compensation Special Administration Fund No. 165 to the full extent of the amounts identified in the Method of Finance prior to the expenditure of any General Revenue Funds for this purpose.

BOARD OF REGISTRATION FOR PROFESSIONAL ENGINEERS

	For the Years Ending August 31, 1992	August 31, 1993
Out of the Professional Engineers Fund No. 56:		
Administration, Licensing and Enforcement		
1. Administration		
a. General Administration	$ 506,818	$ 497,110
b. Registration	288,720	298,720
c. Purchasing and Grading of National Examinations, estimated:	86,129	86,129
Total, Administration	$ 881,667	$ 881,959
2. Compliance and Enforcement	$ 177,884	$ 177,892
3. Roster Preparation and Distribution		90,000
4. Professional Development	92,670	92,670
GRAND TOTAL, BOARD OF REGISTRATION FOR PROFESSIONAL ENGINEERS	$ 1,152,221	$ 1,242,521

Schedule of Exempt Positions and Per Diem of Board Members

Executive Director	$ 57,042	$ 57,042
Per Diem of Board Members	6,500	6,500

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

PROGRAM: ADMINISTRATION, LICENSING, AND ENFORCEMENT	1992	1993
Outputs		
Individuals Examined	3,100	4,600
Individuals Licensed	46,700	47,800
Field Investigations	80	80
Outcomes		
Administration Costs as Percent of Budget	43.9	40.0
Administration Costs Per FTE	20,149	18,065

Automated Information System Costs as Percent of Budget	9.5	8.9
Average Cost of Examination	75	51
Pass Ratio	70	70
Average Time (Days) for License Issuance	75	75
Average Field Investigation Cost	63	63
Complaints Resolved as Percent of Complaints Received	92	92
Average Time (Days) for Complaint Resolution	180	180
Average Cost of Formal Disciplinary Hearings	833	833
Average Time (Days) for Disciplinary Action	210	210
Individual License Suspensions or Revocations	4	4
Professional Development Workshops Conducted	3	3
Number of Faculty Trained	60	60

2. CAPITAL BUDGET. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

   Out of the Professional Engineers Fund No. 56:

Acquisition of Information Resource Technologies	$ 26,155	$ 0
Total, Capital Budget	$ 26,155	$ 0

3. APPROPRIATION SOURCE. The amounts specified above are appropriated from revenues received during the biennium beginning with the effective date of this Act, and from any balances on hand at the beginning of each fiscal year of the biennium in the Professional Engineers Fund No. 56.

4. PURCHASE OF EXAMINATIONS. The amount appropriated above for Item 1.c., Purchasing and Grading of National Examinations, shall be expended solely for the purpose of purchasing and grading examinations from the national testing services.

5. APPROPRIATION FOR PROFESSIONAL DEVELOPMENT RESTRICTED. Appropriations made above in Item 4. Professional Development, are contingent upon the Board of Registration for Professional Engineers increasing annual renewal fee to $25 each year of the biennium beginning with the effective date of this Act. Funds appropriated above for item 4. Professional Development may not be transferred to any other item or activity.

6. DIR REVIEW REQUIRED. Pursuant to the authority granted by Article 16, Section 69 of the Texas Constitution, none of the funds appropriated above shall be expended for the acquisition of information resources technologies of any kind, including data processing and telecommunications hardware, software, supplies, maintenance, services and training, until:

   a. The agency plans are approved as required under the Information Resource Management Act.

   b. DIR has approved the agency selection of the most cost-effective alternative for the acquisition including, but not limited to, the following applicable alternatives: (1) acquisition of information resources from another state agency or agencies; (2) acquisition of information resources from a private firm; or (3) in-house development of information resources.

   c. DIR has approved that the agency performed a satisfactory analysis of alternatives. The agency analysis shall include, but not be limited to, the following factors: (1) start-up costs associated with the acquisition, including but not limited to the purchase price of the acquisition, site preparation costs, freight charges, and staff costs; (2) estimated cost of maintenance; (3) estimated cost of supplies; (4) estimated cost of employee training;

(5) estimated cost of additional long-term staff needed; (6) estimated increase in employee productivity; (7) consistency with agency plans approved by DIR; (8) consistency with statewide standards and policies established in the Statewide Strategic Plan.

The DIR shall adopt rules and procedures to govern the implementation of this provision. Such rules may include the waiver of the DIR review and approval for expenditures below certain limits, for emergency purposes, or after a designated time period has elapsed.

7. TRANSFER AUTHORITY. Unless restricted elsewhere in this act, the Board of Registration for Professional Engineers is hereby authorized to transfer amounts appropriated above, not to exceed 35%, between line items.

TEXAS ETHICS COMMISSION

	For the Years Ending August 31, 1992	August 31, 1993
1. Agency Programs, Services and Operations	$ 1,500,000	$ 1,325,384 & U.B.
GRAND TOTAL, TEXAS ETHICS COMMISSION	$ 1,500,000	$ 1,325,384
Method of Financing:		
State Ethics Fund	$ 1,500,000	$ 1,325,384
Total, Method of Financing	$ 1,500,000	$ 1,325,384
Schedule of Exempt Positions		
Executive Director	$ 60,000	$ 60,000

1. CAPITAL BUDGET. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

Acquisition of Information Resource Technologies and Purchase of Capital Equipment and Items	$ 332,000	$
Total, Capital Budget	$ 332,000	$
Method of Financing (Capital Budget):		

State Ethics Fund	$ 332,000	$
Total, Method of Financing (Capital Budget)	$ 332,000	$

2. DIR REVIEW REQUIRED. Pursuant to the authority granted by Article 16, Section 69 of the Texas Constitution, none of the funds appropriated above shall be expended for the acquisition of information resources technologies of any kind, including data processing and telecommunications hardware, software, supplies, maintenance, services and training, until:

   a. The agency plans are approved as required under the Information Resource Management Act.

   b. DIR has approved the agency selection of the most cost-effective alternative for the acquisition including, but not limited to, the following applicable alternatives: (1) acquisition of information resources from another state agency or agencies; (2) acquisition of information resources from a private firm; or (3) in-house development of information resources.

   c. DIR has approved that the agency performed a satisfactory analysis of alternatives. The agency analysis shall include, but not be limited to, the following factors: (1) start-up costs associated with the acquisition, including but not limited to the purchase price of the acquisition, site preparation costs, freight charges, and staff costs; (2) estimated cost of maintenance; (3) estimated cost of supplies; (4) estimated cost of employee training; (5) estimated cost of additional long-term staff needed; (6) estimated increase in employee productivity; (7) consistency with agency plans approved by DIR; (8) consistency with statewide standards and policies established in the Statewide Strategic Plan.

   The DIR shall adopt rules and procedures to govern the implementation of this provision. Such rules may include the waiver of the DIR review and approval for expenditures below certain limits, for emergency purposes, or after a designated time period has elapsed.

3. APPROPRIATION OF RECEIPTS, FEE REVENUE. All fee revenue collected by the Texas Ethics Commission and deposited into the State Ethics Fund are hereby appropriated to the Texas Ethics Commission.

4. The Texas Ethics Commission is hereby authorized to enter into interagency contracts with the Office of the Attorney General for the provision of legal services.

PUBLIC FINANCE AUTHORITY

	For the Years Ending August 31, 1992	August 31, 1993
1. Administration	$ 400,000	$ 400,000
2. Bond debt service requirements on general obligation bonds issued for the Department of Criminal Justice, Department of Mental Health and Mental Retardation, Youth Commission, and Department of Public Safety	77,286,689	81,873,368
GRAND TOTAL, PUBLIC FINANCE AUTHORITY	$ 77,686,689	$ 82,273,368
Method of Financing:		
Revenue Bond Proceeds	$ 400,000	$ 400,000
General Revenue Fund	77,286,689	77,873,368
Interest and Sinking Funds, estimated		4,000,000
Total, Method of Financing	$ 77,686,689	$ 82,273,368
Bond Debt Service	$ 9,030	$ 27,037

Schedule of Exempt Positions and Per Diem of Authority Members

Executive Director	$ 52,500	$ 52,500
Per Diem of Authority Members	1,200	1,200

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

PROGRAM: BOND DEVELOPMENT AND OPERATION	1992	1993
Outputs		
Bond Issues	15	15

Outcomes

Administration Costs as a Percent of Budget	28	22
Administration Costs Per FTE	10,904	10,904
Bond Projects Debt Outstanding (in Millions)	1.7	2.4
Automated Information System Costs as Percent of Budget	1	1
Transactions Initiated/Requested to Ensure Compliance with Funds Management Agreement	65	80

2. APPROPRIATION SOURCE. The use of bond proceeds for agency operations shall be limited to the amounts appropriated above. It is the intent of the Legislature that bond proceeds be used as a sole source of funding.

3. APPROPRIATION OF INTEREST AND SINKING FUNDS. Prior to the expenditure of funds appropriated out of the General Revenue Fund to pay debt service on general obligation bonds, the Public Finance Authority shall utilize any balances available in interest and sinking funds for said purpose. The Authority is hereby appropriated all amounts available in interest and sinking funds, including any balances in these funds on the effective date of this act, for the purpose of paying debt service on general obligation bonds.

4. CONTINGENCY APPROPRIATION, BOND DEBT SERVICE. Contingent upon enactment of legislation authorizing bonds to be issued to fund additional facilities or capacity for the Department of Criminal Justice, the Texas Youth Commission and the Department of Mental Health and Mental Retardation, amounts not to exceed $49,209,063 are hereby appropriated to the Texas Public Finance Authority for the 1992-1993 biennium for payment of bond debt service requirements on bonds associated with these additional projects.

5 TRANSFER AUTHORITY, BOND SERVICE. In compliance with the Bond Resolutions and Funds Management Agreements between the Texas Public Finance Authority and the State Treasury, the Texas Public Finance Authority is hereby authorized to transfer funds, appropriated above for bond service, into the appropriate Interest and Sinking Funds in amounts as necessary for the payment of principal and interest due on general obligation bonds. Such transfers shall be made no sooner than the day that bond service is required to be delivered in accordance with the Bond Resolutions and Funds Management Agreements.

6. MASTER LEASE FINANCING. The Texas Public Finance Authority is hereby authorized to make all necessary payments and transfers out of the State Lease Fund No. 507, and such amounts as may be necessary are hereby appropriated for debt service requirements associated with the Master Lease Financing program. Any revenues and interagency fund transfers received from state agencies and institutions, that participate in master lease financing arrangements administered by the authority, shall be deposited to the State Lease Fund and other necessary reserve or interest and sinking funds for the purpose of meeting debt service requirements of the program. Expenditures for the program shall be made in accordance with its financing covenants, and in accordance with fund management or other agreements between the authority and various state agencies that assist in implementing the program.

FINANCE COMMISSION OF TEXAS

	For the Years Ending August 31, 1992	August 31, 1993
Per Diem of Commission Members, 9 at $30	$ 2,160	$ 2,160
GRAND TOTAL, FINANCE COMMISSION OF TEXAS	$ 2,160	$ 2,160
Method of Financing:		
Department of Banking Expense Fund No. 508	$ 1,080	$ 1,080
Office of Consumer Credit Commissioner Expense Fund No. 509	540	540
Savings and Loan Department Expense Fund No. 511	540	540
Total, Method of Financing	$ 2,160	$ 2,160

DEPARTMENT OF BANKING

	For the Years Ending August 31, 1992	August 31, 1993
Regulation of the Banking Industry		
1. Administration and Support Services	$ 1,449,852	$ 1,440,034
2. Bank Examination and Supervision	7,519,864	7,360,104
3. Prepaid Funeral Contracts and Other Non-Banking Regulation	801,983	752,281
GRAND TOTAL, DEPARTMENT OF BANKING	$ 9,771,699	$ 9,552,419
Method of Financing:		
Department of Banking Expense Fund No. 508	$ 9,426,120	$ 9,215,390
Prepaid Funeral Contract Fund No. 076	345,579	337,029
Total, Method of Financing	$ 9,771,699	$ 9,552,419

Schedule of Exempt Positions

Commissioner	$ 91,500	$ 91,500

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

	1992	1993
PROGRAM: REGULATION OF BANKING INDUSTRY PROGRAM		
Outputs		
Regular Bank Examinations	379	379
Abbreviated Examinations	61	59
Trust Department Examinations	73	73
Trust Company Examinations	81	81
Number of Charters Issued	8	10
Outcomes		
Percentage of Banks Receiving a Regular Examination	80.2	81.9
Percentage of Trust Departments Examined	86	86
Percentage of Trust Companies Examined	66.4	66.4
Percentage of Prepaid (Preneed) Funeral Contract Companies Examined	50.3	47.2
Percentage of Perpetual Care Exams	79.6	78.3
Administration Costs as Percent of Budget	15.3	14.7
Automated Information System Costs as a Percent of Budget	1.2	1.1
Administration Costs Per FTE	6,738	6,684
Average Cost per Regular Exam	17,052	17,675
Average Number of Assets Examined per Examiner Day	1,200,000	1,250,000

2. CAPITAL BUDGET. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

Acquisition of Information Resource Technologies	$ 199,385	$
Total, Capital Budget	$ 199,385	$
Method of Financing (Capital Budget)		
Department of Banking Expense Fund No. 508	$ 191,860	$
Prepaid Funeral Contract Fund No. 076	7,525	
Total, Method of Financing (Capital Budget)	$ 199,385	$

3. APPROPRIATION OF RECEIPTS. There is hereby appropriated to the Department of Banking all monies received as incidental or necessary to the implementation of Supervision or Conservatorship Proceedings authorized under Article 1, Chapter 8, Texas Banking Code. Such monies may be expended by the department to pay costs incidental to such proceedings, including, but not limited to, the salary and per diem expenses of the appointed supervisor or conservator.

4. RECEIPT AUTHORITY. The Department of Banking is hereby authorized to accept funds from any source whatsoever for payment of costs incident to attending graduate schools of banking, seminars, conferences, or any other training or educational activity considered by the Commissioner to be to the benefit of the agency.

5. LIMITATION, USE OF AUTOMOBILES. None of the funds appropriated above may be used by the Department of Banking for the purchase or maintenance of passenger cars or other vehicles except as authorized in Article V of this Act.

6. PER DIEM AUTHORIZED. With money appropriated by this Act to the Department of Banking, the Department may pay the travel and per diem costs incurred by a member of the Finance Commission in the course of the member's participation on the Commission and the travel and per diem costs incurred by a citizen member of the State Banking Board incurred in the course of the member's participation on the Board.

7. ACCREDITATION REQUIRED. The Department of Banking shall attempt to obtain accreditation from the Conference of State Banking Supervisors prior to August 31, 1993.

8. SMALL BANK REGULATION. It is the intent of the Legislature that the Department of Banking undertake a review of its operating policies, regulatory requirements, and fee schedules to identify administrative and statutory changes that would facilitate the health and continuation of small rural and community banks. The department should report its findings to the Finance Commission for the consideration of implementing those changes which do not require statutory amendment, and which do not adversely affect the safety and soundness of the state banking system. The department should also report to the Seventy-third Legislature any suggested statutory revisions as may be identified during the courts of its review.

9. APPROPRIATION OF RECEIPTS. There is hereby appropriated to the Department of Banking all monies received as incidental or necessary to the implementation of authorized supervision and conservatorship proceedings authorized by Chapter 8 of the Texas Savings and Loan Act (V.T.C.S., Article 852a). Such monies may be expended by the department to pay costs incidental to such proceedings, including, but not limited to, the salary and per diem expenses of the appointed supervisory agent.

10. SUBJECT TO ARTICLE 342-201. The funds appropriated herein are subject to the provisions of Article 342-201 of the Texas Banking Code; however, in no event shall the Commissioner of the Department of Banking be paid a salary out of funds appropriated by this Act in excess of the salary limitation indicated above in the schedule of exempt positions.

11. DIR REVIEW REQUIRED. Pursuant to the authority granted by Article 16, Section 69 of the Texas Constitution, none of the funds appropriated above shall be expended for the acquisition of information resources technologies of any kind, including data processing and telecommunications hardware, software, supplies, maintenance, services and training, until:

    a. The agency plans are approved as required under the Information Resource Management Act.

    b. DIR has approved the agency selection of the most cost-effective alternative for the acquisition including, but not limited to, the following applicable alternatives: (1)

acquisition of information resources from another state agency or agencies; (2) acquisition of information resources from a private firm; or (3) in-house development of information resources.

c. DIR has approved that the agency performed a satisfactory analysis of alternatives. The agency analysis shall include, but not be limited to, the following factors: (1) start-up costs associated with the acquisition, including but not limited to the purchase price of the acquisition, site preparation costs, freight charges, and staff costs; (2) estimated cost of maintenance; (3) estimated cost of supplies; (4) estimated cost of employee training; (5) estimated cost of additional long-term staff needed; (6) estimated increase in employee productivity; (7) consistency with agency plans approved by DIR; (8) consistency with statewide standards and policies established in the Statewide Strategic Plan.

The DIR shall adopt rules and procedures to govern the implementation of this provision. Such rules may include the waiver of the DIR review and approval for expenditures below certain limits, for emergency purposes, or after a designated time period has elapsed.

OFFICE OF CONSUMER CREDIT COMMISSIONER

	For the Years Ending August 31, 1992	August 31, 1993
Out of the Office of Consumer Credit Commissioner Expense Fund No. 509:		
Regulation of the Consumer Credit Industry		
1. Administration	$ 554,780	$ 535,733
2. Examination and Supervision	671,949	665,590
GRAND TOTAL, OFFICE OF CONSUMER CREDIT COMMISSIONER	$ 1,226,729	$ 1,201,323
Schedule of Exempt Positions		
Commissioner	$ 72,500	$ 72,500

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

	1992	1993
PROGRAM: REGULATION OF THE CONSUMER CREDIT INDUSTRY		
Outputs		
Number of Licenses Issued/Renewed	4,700	4,800
Number of Regular Exams of Consumer Finance Companies	823	864
Number of Regular Examinations of Pawnshops	607	607
Outcomes		
Percentage of Licensed Pawnshops Examined Annually	59	59
Administration Costs as a Percent of Budget	14	14
Administration Costs Per FTE	6,651	6,651
Percentage of Licensed Consumer Finance Companies Examined Annually	59	59
Automated Information System Costs as a Percent of Budget	2	2
Average Cost per Examination for Lenders With Limited Loan Size	339	342
Average Cost per Pawnshop Examination	359	368
Average Cost per Examination for Other Regulated Lenders	1,174	1,184
Average Time (Days) to Resolve Written Complaints	5	5

2. CAPITAL BUDGET. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

Acquisition of Information Resource Technologies	$ 7,000	$ 8,000
Total, Capital Budget	$ 7,000	$ 8,000
Method of Financing (Capital Budget)		
Office of Consumer Credit Commissioner Expense Fund No. 509	$ 7,000	$ 8,000
Total, Method of Financing (Capital Budget)	$ 7,000	$ 8,000

3. APPROPRIATION OF RECEIPTS, CRIMINAL RECORD CHECKS. The Office of Consumer Credit Commissioner is hereby appropriated all receipts collected pursuant to V.T.C.S. Article 5069-2.02A, section 11(h), for the purpose of acquiring criminal record checks from the Department of Public Safety, Federal Bureau of Investigation, or other law enforcement agency.

4. LIMITATION, USE OF AUTOMOBILES. None of the funds appropriated above may be used by the Office of Consumer Credit Commissioner for the purchase or maintenance of passenger cars or other vehicles except as authorized in Article V of this Act.

5. PER DIEM AUTHORIZED. With money appropriated by this Act to the Office of Consumer Credit Commissioner, that office may pay the travel and per diem costs incurred by a member of the Finance Commission in the course of the member's participation on the Commission.

6. EQUAL CREDIT OPPORTUNITY ACT ENFORCEMENT REQUIRED. The office of the Consumer Credit Commissioner shall vigorously monitor Federal Trade Commission publications (including the FTC NEWS) and other sources for regulatory and court actions

concerning Equal Credit Opportunity Act and related federal and state credit code violations, and shall impose statutory penalties and/or suspend or revoke licenses of licensees who are found to be in violation of the law.

7. DIR REVIEW REQUIRED. Pursuant to the authority granted by Article 16, Section 69 of the Texas Constitution, none of the funds appropriated above shall be expended for the acquisition of information resources technologies of any kind, including data processing and telecommunications hardware, software, supplies, maintenance, services and training, until:

   a. The agency plans are approved as required under the Information Resource Management Act.

   b. DIR has approved the agency selection of the most cost-effective alternative for the acquisition including, but not limited to, the following applicable alternatives: (1) acquisition of information resources from another state agency or agencies; (2) acquisition of information resources from a private firm; or (3) in-house development of information resources.

   c. DIR has approved that the agency performed a satisfactory analysis of alternatives. The agency analysis shall include, but not be limited to, the following factors: (1) start-up costs associated with the acquisition, including but not limited to the purchase price of the acquisition, site preparation costs, freight charges, and staff costs; (2) estimated cost of maintenance; (3) estimated cost of supplies; (4) estimated cost of employee training; (5) estimated cost of additional long-term staff needed; (6) estimated increase in employee productivity; (7) consistency with agency plans approved by DIR; (8) consistency with statewide standards and policies established in the Statewide Strategic Plan.

   The DIR shall adopt rules and procedures to govern the implementation of this provision. Such rules may include the waiver of the DIR review and approval for expenditures below certain limits, for emergency purposes, or after a designated time period has elapsed.

SAVINGS AND LOAN DEPARTMENT

	For the Years Ending August 31, 1992	August 31, 1993
Out of the Savings and Loan Department Expense Fund No. 511:		
Regulation of the Savings and Loan Industry		
1. Administration	$ 390,983	$ 390,983
2. Examination and Supervision	1,312,357	1,299,931
GRAND TOTAL, SAVINGS AND LOAN DEPARTMENT	$ 1,703,340	$ 1,690,914

Schedule of Exempt Positions

Commissioner	$ 84,000	$ 84,000

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

	1992	1993
PROGRAM: SUPERVISION AND REGULATION OF THE TEXAS SAVINGS AND LOAN BUSINESS		
Outputs		
Number of Charters Issued	4	6
Number of Regular Exams Conducted Annually	50	55
Number of Special Exams Conducted Annually	4	10
Number of Limited Purpose Exams Conducted Annually	4	8
Outcomes		
Percentage of Associations Receiving a Regular Exam Annually	90	80
Savings and Loan Failures	4	3
Administration Costs as a Percent of Budget	24	25
Administration Costs Per FTE	12,600	12,600
Automated Information System Costs as a Percent of Budget	3	1
Personnel Turnover Rate	20	25
Average Cost Per Regular Exam	15,500	14,500

2. CAPITAL BUDGET. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

Acquisition of Information Resource Technologies	$ 13,500	$
Total, Capital Budget	$ 13,500	$
Method of Financing (Capital Budget)		
Savings and Loan Department Expense Fund No. 511	$ 13,500	$
Total, Method of Financing (Capital Budget)	$ 13,500	$

3. APPROPRIATION OF RECEIPTS. There is hereby appropriated to the Texas Savings and Loan Department all monies received as incidental or necessary to the implementation of authorized supervision and conservatorship proceedings authorized by Chapter 8 of the Texas Savings and Loan Act (V.T.C.S. Article 852a). Such monies may be expended by the

department to pay costs incidental to such proceedings, including, but not limited to, the salary and per diem expenses of the appointed supervisory agent.

4. FEDERAL PER DIEM AUTHORIZED. Financial Institutions Examiners employed by the Savings and Loan Department, when (1) traveling on official state business related to the examining function of the Savings and Loan Department and (2) participating in a joint examination with the Office of Thrift Supervision, the Federal Deposit Insurance Corporation, or their successors, shall be authorized reimbursement for travel expenses at a rate of per diem equal to that of the participating federal regulatory agency.

5. LIMITATION, USE OF AUTOMOBILES. None of the funds appropriated above may be used by the Savings and Loan Department for the purchase or maintenance of passenger cars or other vehicles except as authorized in Article V of this Act.

6. FEDERAL DATA COMMUNICATION REQUIRED. The Savings and Loan Department shall develop and implement an on-line data link-up capability with the Office of Thrift Supervision and/or the Federal Deposit Insurance Corporation or their successors.

7. EXAMINER TRAINING PROGRAM REQUIRED. The Savings and Loan Department shall develop and implement an examiner training program for all levels of examiners that ensures an adequate number and appropriate range of classroom training hours for each examiner and that makes maximum use of the subsidized training opportunities offered by the Office of Thrift Supervision or its successor, or other federal regulatory agencies.

8. CONTINGENCY APPROPRIATION. Contingent upon a finding of fact by the Finance Commission of Texas, the Governor, and the Legislative Budget Board that the size of the state-chartered industry under the jurisdiction of the Savings and Loan Department, determined either as a function of assets or number of institutions, has grown to a point where additional appropriations are deemed necessary to maintain adequate regulation of the industry, the following amounts are hereby appropriated to the Savings and Loan Department out of the Savings and Loan Department Expense Fund No. 511, for fiscal year 1992, $300,000 and for fiscal year 1993, $500,000.

9. DIR REVIEW REQUIRED. Pursuant to the authority granted by Article 16, Section 69 of the Texas Constitution, none of the funds appropriated above shall be expended for the acquisition of information resources technologies of any kind, including data processing and telecommunications hardware, software, supplies, maintenance, services and training, until:

   a. The agency plans are approved as required under the Information Resource Management Act.

   b. DIR has approved the agency selection of the most cost-effective alternative for the acquisition including, but not limited to, the following applicable alternatives: (1) acquisition of information resources from another state agency or agencies; (2) acquisition of information resources from a private firm; or (3) in-house development of information resources.

   c. DIR has approved that the agency performed a satisfactory analysis of alternatives. The agency analysis shall include, but not be limited to, the following factors: (1) start-up costs associated with the acquisition, including but not limited to the purchase price of the acquisition, site preparation costs, freight charges, and staff costs; (2) estimated cost of maintenance; (3) estimated cost of supplies; (4) estimated cost of employee training; (5) estimated cost of additional long-term staff needed; (6) estimated increase in employee productivity; (7) consistency with agency plans approved by DIR; (8) consistency with statewide standards and policies established in the Statewide Strategic Plan.

The DIR shall adopt rules and procedures to govern the implementation of this provision. Such rules may include the waiver of the DIR review and approval for expenditures below certain limits, for emergency purposes, or after a designated time period has elapsed.

COMMISSION ON FIRE PROTECTION

	For the Years Ending August 31, 1992	August 31, 1993
1. Administration	$ 422,862	$ 422,862
2. Certification	353,645	353,105
3. Inspection & Investigation	1,751,031	1,751,031
GRAND TOTAL, COMMISSION ON FIRE PROTECTION	$ 2,527,538	$ 2,526,998
Method of Financing:		
General Revenue-Special Account	$ 103,932	$ 103,932
Insurance Operating Fund No. 36	2,423,606	2,423,066
Total, Method of Financing	$ 2,527,538	$ 2,526,998
Schedule of Exempt Positions		
Executive Director	$ 65,000	$ 65,000

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

PROGRAM: ADMINISTRATION	1992	1993
Outputs		
Number of Licensees Examined - Fire Marshall	780	780
Number of Hearings	32	38
Outcomes		
Administration Costs as a Percent of Budget	17	17
Administration Costs Per FTE	4,596	4,569

Automated Information System Costs as a Percent of Budget	___	___
PROGRAM: CERTIFICATION		
Outputs		
Individuals Certified - Fire Department Services	16,700	16,700
Number of Certificates and Licenses Issued - Fire Marshall, 1	5,590	5,590
PROGRAM; INSPECTION AND INVESTIGATION		
Number of Violations	8	8
Number of Inspections	2,668	2,668
Number of Training Programs Evaluated	749	749
Number of Arson Investigations Conducted	813	813

2. CAPITAL BUDGET. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

Acquisition of Information Resource Technologies	$ 2,862	$ 5,850
Total, Capital Budget	$ 2,862	$ 5,850
Method of Financing (Capital Budget)		
General Revenue Fund-Special Account	$ 1,862	$ 350
Insurance Operating Fund No. 36	1,000	5,500
Total, Method of Financing (Capital Budget)	$ 2,862	$ 5,850

3. DIR REVIEW REQUIRED. Pursuant to the authority granted by Article 16, Section 69 of the Texas Constitution, none of the funds appropriated above shall be expended for the acquisition of information resources technologies of any kind, including data processing and telecommunications hardware, software, supplies, maintenance, services and training, until:

   a. The agency plans are approved as required under the Information Resource Management Act.

   b. DIR has approved the agency selection of the most cost-effective alternative for the acquisition including, but not limited to, the following applicable alternatives: (1) acquisition of information resources from another state agency or agencies; (2) acquisition of information resources from a private firm; or (3) in-house development of information resources.

   c. DIR has approved that the agency performed a satisfactory analysis of alternatives. The agency analysis shall include, but not be limited to, the following factors: (1) start-up costs associated with the acquisition, including but not limited to the purchase price of the acquisition, site preparation costs, freight charges, and staff costs; (2) estimated cost of maintenance; (3) estimated cost of supplies; (4) estimated cost of employee training; (5) estimated cost of additional long-term staff needed; (6) estimated increase in employee productivity; (7) consistency with agency plans approved by DIR; (8) consistency with statewide standards and policies established in the Statewide Strategic Plan.

The DIR shall adopt rules and procedures to govern the implementation of this provision. Such rules may include the waiver of the DIR review and approval for expenditures below certain limits, for emergency purposes, or after a designated time period has elapsed.

4. DOCUMENTATION SYSTEM REQUIRED. The Commission on Fire Protection Personnel Standards and Education shall develop a comprehensive system which documents the number of fire department inspections conducted and the results of each inspection. The Commission shall report to the Legislative Budget Office and the Governor's Office of Budget and Planning information regarding the development and implementation of such a system by October 1, 1991.

5. APPROPRIATION OF RECEIPTS, VOLUNTEER LICENSE FEES. The Commission on Fire Protection is hereby appropriated all volunteer license fees collected during the 1992-93 biennium pursuant to Sec. 419.071, Government code, V.T.C.A. for the purpose of volunteer fire fighter regulation.

6. APPROPRIATION OF RECEIPTS, TEST FEES. All funds collected from state certification tests administered to full-time, paid fire protection personnel are hereby appropriated to the Commission on Fire Protection. Any balance remaining from test fees collected as of August 31, 1992 are hereby appropriated for the same purpose for the biennium beginning September 1, 1992. Test fees collected by the Commission shall cover all costs associated with the state certification tests as required by V.T.C.A., Government Code, Section 419.026, including the employment of additional commission personnel.

7. TRANSITIONAL ALLOCATIONS FOR NEW STATE AGENCY. The amounts appropriated above may be expended by the Commission on Fire Protection until the appointment of the twelfth and final member of the commission. Pursuant to the terms of Senate Bill 383, Seventy-second Legislature, Regular Session, all agencies and programs to be transferred to the Commission on Fire Protection shall continue to operate and be funded in the following manner until the transfers are made. The Commission on Fire Protection is hereby allocated $103,932 and $103,932 from the General Revenue-Special Account and $166,507 and $166,507 from Insurance Operating Fund No. 36 from the amounts appropriated above in fiscal years 1992 and 1993 respectively. The State Board of Insurance is hereby allocated $2,257,099 and $2,256,559 from Insurance Operating Fund No. 36 for the State Fire Marshall from the amounts appropriated in fiscal years 1992 and 1993 respectively.

8. AGENCY OPERATIONS APPROPRIATION. In addition to the amounts appropriated to the Texas Commission on Fire Protection by this Act, there is hereby appropriated out of the Insurance Operating Fund No. 036 the following amounts: for fiscal year 1992 the sums of $4.26 million for agency operations and $310,046 for key rate activity; in fiscal year 1993 the sums of $3.45 million for agency operations and $310,046 for key rate activities.

FIRE FIGHTERS' PENSION COMMISSIONER

	For the Years Ending August 31, 1992	August 31, 1993
Out of the General Revenue Fund:		
1. Administration	$ 174,719	$ 174,719
GRAND TOTAL, FIRE FIGHTERS' PENSION COMMISSIONER	$ 174,719	$ 174,719

Schedule of Exempt Positions

Commissioner	$ 36,750	$ 36,750

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

	1992	1993
PROGRAM: ADMINISTRATION AND CERTIFICATION		
Outputs		
Number of Retirement Payments	18,830	20,140
TLFFRA Cities Monitored	160	155
Outcomes		
Composite Average Yield on Investments	9.70	9.70
Departments Participating in Senate Bill 411 Plan	145	155
Administrative Costs as a Percent of Budget	100	100
Administration Costs Per FTE	34,944	34,944

2. CAPITAL BUDGET. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

1. Administration Acquisition of Information Resource Technologies	$ 1,600	$ 0
Total, Capital Budget	$ 1,600	$ 0

3. DIR REVIEW REQUIRED. Pursuant to the authority granted by Article 16, Section 69 of the Texas Constitution, none of the funds appropriated above shall be expended for the

acquisition of information resources technologies of any kind, including data processing and telecommunications hardware, software, supplies, maintenance, services and training, until:

a. The agency plans are approved as required under the Information Resource Management Act.

b. DIR has approved the agency selection of the most cost-effective alternative for the acquisition including, but not limited to, the following applicable alternatives: (1) acquisition of information resources from another state agency or agencies; (2) acquisition of information resources from a private firm; or (3) in-house development of information resources.

c. DIR has approved that the agency performed a satisfactory analysis of alternatives. The agency analysis shall include, but not be limited to, the following factors: (1) start-up costs associated with the acquisition, including but not limited to the purchase price of the acquisition, site preparation costs, freight charges, and staff costs; (2) estimated cost of maintenance; (3) estimated cost of supplies; (4) estimated cost of employee training; (5) estimated cost of additional long-term staff needed; (6) estimated increase in employee productivity; (7) consistency with agency plans approved by DIR; (8) consistency with statewide standards and policies established in the Statewide Strategic Plan.

The DIR shall adopt rules and procedures to govern the implementation of this provision. Such rules may include the waiver of the DIR review and approval for expenditures below certain limits, for emergency purposes, or after a designated time period has elapsed.

FUNERAL SERVICE COMMISSION

	For the Years Ending August 31, 1992	August 31, 1993
Out of the General Revenue Fund:		
1. Administration, Licensing, and Enforcement	$ 377,470	$ 377,470
GRAND TOTAL, FUNERAL SERVICE COMMISSION	$ 377,470	$ 377,470

Schedule of Exempt Positions and Per Diem of Board Members

Executive Director	$ 41,567	$ 41,567
Per Diem of Board Members	9,900	9,900

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby

established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

	1992	1993
PROGRAM: ADMINISTRATION, LICENSING, AND ENFORCEMENT		
Outputs		
Individuals Examined	550	575
Individuals Licensed	7,700	7,750
Number of Field Investigations	75	75
Establishments Licensed	1,200	1,220
Establishments Inspected	800	900
Establishment Licenses Suspended or Revoked	15	20
Administrative Penalties Assessed	40	45
Total Dollars Assessed	40,000	50,000
Outcomes		
Administration Costs as Percent of Budget	8	8
Administration Costs Per FTE	3,521	3,540
Automated Information System Costs as Percent of Budget	2	2
Average Cost of Examination	10	12
Pass Ratio	85	85
Average Time (Days) for License Issuance	4	4
Average Field Investigation Cost	110	110
Complaints Resolved as a Percent of Complaints Received	93	93
Average Time (Days) for Complaint Resolution	65	65
Average Cost of Formal Disciplinary Hearings	2,500	2,000
Average Time (Days) for Disciplinary Action	90	90
Individual License Suspensions or Revocations	15	20

2. FEE RATES. Of the amounts appropriated above in Line Item 1., Administration, Licensing, and Enforcement, $51,948 in fiscal year 1992 and $51,948 in fiscal year 1993 may be expended only if the agency's fees are increased by an amount sufficient to cover the cost of this appropriation.

OFFICE OF THE GOVERNOR

	For the Years Ending August 31, 1992	August 31, 1993
1. Governor's Office Administration and Operations	$ 7,960,495	$ 7,661,495
2. Office of Client Transportation Services	96,000	96,000
3. Governor's Committee on People With Disabilities	292,770	286,076
4. Less Across-the-Board Reduction	-364,468	-349,133
Governor's Management Responsibilities and Special Programs		
5. Deficiency and Emergency Grants, estimated	1,250,000	1,250,000 & U.B.
6. Disaster Contingency Grants	2,000,000	U.B.
7. Energy Grants and Oil Overcharge, estimated	67,313,615	59,692,715
8. Assistance to Regional Planning Commissions	2,500,000	2,500,000
9. Refugee Services	7,313,472	7,432,627
10. Runaway Hotline and Crime Victim's Clearinghouse	384,106	384,106
11. Payments to National Guard Troops	U.B.	U.B.
12. University Library Accreditation Contingency Fund	500,000	U.B.
13. Utility Contingency Fund for Higher Eduction	4,867,425	U.B.
GRAND TOTAL, OFFICE OF THE GOVERNOR	$ 94,113,415	$ 78,953,886
Method of Financing:		
General Revenue Fund	$ 18,441,532	$ 10,782,748
Federal Funds, estimated	10,322,995	10,443,150
Oil Overcharge Funds, estimated	64,687,210	57,066,310
Interagency Contracts, estimated	277,572	277,572
Disaster Contingency Fund No. 453	U.B.	U.B.
Other Funds	384,106	384,106
Total, Method of Financing	$ 94,113,415	$ 78,953,886
Schedule of Exempt Positions		
Governor	$ 93,432	$ 93,432

1. UNEXPENDED BALANCES. Any unexpended balances as of August 31, 1992, in the appropriations made herein to the Office of the Governor are hereby reappropriated for the same purposes for the fiscal year beginning September 1, 1992.

2. UNEXPENDED BALANCES, EMERGENCY AND DEFICIENCY GRANTS. Any unexpended balances as of August 31, 1991, in appropriations for deficiency and emergency grants made in Senate Bill 222, Seventy-first Legislature, Regular Session, are hereby reappropriated for the biennium beginning September 1, 1991. The purposes of these appropriations are for payments of claims arising prior to the convening of the next Legislature by the Governor in accordance with Article 4351, V.A.C.S., and for grants-in-aid in cases of disasters with the need for and the amount of such aid to be determined by the Governor, and for other purposes needed in the operations of State departments and agencies, including legal defense of officials and employees; and for emergency use in accordance with Article 689a-4c, V.A.C.S.

   Additionally, upon certification by the Governor that an emergency exists within the scope of the above cited provisions in an agency funded out of special funds, there are hereby appropriated amounts necessary from special funds to meet the deficiency or emergency and the Comptroller of Public Accounts shall transfer from the special fund to the necessary appropriation account the amount certified as necessary to meet the deficiency or emergency. Transfers made under this provision shall be made only when sufficient balances over appropriated amounts exist in the special fund. The Governor may, according to the terms of the deficiency or emergency 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.

3. UNEXPENDED BALANCES, PAYMENTS TO NATIONAL GUARD TROOPS. Any unexpended balances as of August 31, 1991, in Item 9., Payments and Emergencies to National Guard Troops, in Senate Bill 222, Seventy-first Legislature, Regular Session, are hereby reappropriated for the same purposes for the biennium beginning September 1, 1991.

4. UNEXPENDED BALANCES, DISASTER CONTINGENCY FUND. Any unobligated balances as of August 31, 1991 in the Disaster Contingency Fund No. 453 are hereby reappropriated for the biennium beginning September 1, 1991, for the purpose of implementing the provisions of House Bill 2032, Acts of the Sixty-fourth Legislature.

5. APPROPRIATION OF EARNED FEDERAL FUNDS. Any balances remaining as of August 31, 1991, plus any revenues received during the biennium beginning September 1, 1991 identified as earned federal funds are hereby appropriated to the Office of the Governor for use in the operations of the office.

6. USE OF ASSISTANCE TO REGIONAL PLANNING COMMISSIONS. Funds appropriated above for Assistance to Regional Planning Commissions, are to provide assistance to metropolitan and rural regional planning commissions exercising the planning functions authorized by Chapter 570, Acts of the Fifty-ninth Legislature, Regular Session, 1965, as amended, and for administrative expenses (including salaries, professional fees and services, part-time and seasonal help, travel, consumable supplies and materials, current and recurring operating expenses, and capital outlay) relating to services to the regional planning agencies.

7. REPORTING REQUIREMENTS, ASSISTANCE TO REGIONAL PLANNING COMMISSIONS. Every recipient of funds appropriated for Assistance to Regional Planning Commissions, shall annually publish a complete financial statement, including a listing of receipts and expenditures by accounts, together with an enumeration of each employee of the recipient, by job title, and the annual compensation of each, and such financial statement shall be made available to each member of the Legislature, and other state officials in compliance with the Distribution of Reports listed in Article V of this Act.

8. TRAVEL FOR SECURITY PERSONNEL. Notwithstanding other provisions of this Act, commissioned Department of Public Safety personnel when transporting and providing security for the Governor and his or her spouse shall be reimbursed for their actual meals, lodging and incidental expenses when on official travel in or out of the state.

9. DESIGNATION OF EXEMPT POSITIONS. Pursuant to the provisions of this Act and other state and federal legislation, and notwithstanding restrictions in this Act relative to the authority of the Governor to exempt positions from the Position Classification Act of 1961, the Governor may designate the title, number and compensation rate of exempt positions to be used by the Office of the Governor.

10. LIMITATION OF CONTRIBUTIONS INCIDENT TO MEMBERSHIPS. Payments for contributions incident to memberships shall be limited to those organizations paid in 1987. None of the funds appropriated above shall be used to make any payment to the Southern Growth Policies Board.

11. DIR REVIEW REQUIRED. Pursuant to the authority granted by Article 16, Section 69 of the Texas Constitution, none of the funds appropriated above shall be expended for the acquisition of information resources technologies of any kind, including data processing and telecommunications hardware, software, supplies, maintenance, services and training, until:

    a. The agency plans are approved as required under the Information Resource Management Act.

    b. DIR has approved the agency selection of the most cost-effective alternative for the acquisition including, but not limited to, the following applicable alternatives: (1) acquisition of information resources from another state agency or agencies; (2) acquisition of information resources from a private firm; or (3) in-house development of information resources.

    c. DIR has approved that the agency performed a satisfactory analysis of alternatives. The agency analysis shall include, but not be limited to, the following factors: (1) start-up costs associated with the acquisition, including but not limited to the purchase price of the acquisition, site preparation costs, freight charges, and staff costs; (2) estimated cost of maintenance; (3) estimated cost of supplies; (4) estimated cost of employee training; (5) estimated cost of additional long-term staff needed; (6) estimated increase in employee productivity; (7) consistency with agency plans approved by DIR; (8) consistency with statewide standards and policies established in the Statewide Strategic Plan.

    The DIR shall adopt rules and procedures to govern the implementation of this provision. Such rules may include the waiver of the DIR review and approval for expenditures below certain limits, for emergency purposes, or after a designated time period has elapsed.

12. REIMBURSEMENT FOR EXPENSES OF CHILD ABUSE EVALUATION COMMITTEE. Out of the appropriation above, members of the Child Abuse Evaluation Committee shall be reimbursed actual and reasonable expenses incurred while traveling on official business in an amount authorized by the General Appropriations Act for a state employee, not to exceed $24,000 per year for the committee as a whole.

13. ACCEPTANCE OF GIFTS, GRANTS AND DONATIONS AUTHORIZED. The Office of the Governor is authorized to accept gifts, grants, and donations from private and public sources to be expended for the purpose specified by the donor provided that such purposes are consistent with the authority of the Governor as the state's chief executive, and all such gifts, grants, and donations are hereby appropriated to the Office of the Governor.

14. INTERNATIONAL TRANSPORTATION CORRIDOR STUDY. In addition to funds appropriated above, the Office of the Governor is hereby appropriated $250,000 from State Highway Fund No. 006 for the biennium beginning September 1, 1991, for the contracting of planning and engineering studies regarding an international transportation corridor between Monterrey, Mexico, and Corpus Christi via Laredo. The study shall be conducted in two parts: (1) an analysis of the impacts of a free trade agreement on transportation facilities in Mexico and Texas; and (2) an engineering feasibility study of an international transportation

corridor linking Mexico and the Port of Corpus Christi. The study shall include the feasibility of outer loop roadways around Laredo, Alice, and Corpus Christi with a limited access toll road connecting these loops.

15. TRANSFER AUTHORITY FOR DEFICIENCY AND EMERGENCY GRANTS. In accordance with applicable statutes and to facilitate current accounting and reporting procedures; the Governor's Office may transfer funds and/or budget authority via Journal Voucher or other similar means as may be prescribed by the Comptroller of Public Accounts from line item 3., Deficiency and Emergency Grants to recipient agencies.

16. OFFICE OF THE OMBUDSMAN AND CONSTITUENT SERVICES. In addition to the funds appropriated above, the Governor is hereby appropriated an amount not to exceed $1.0 million in each year of the biennium for the Office of the Ombudsman and Constituent Services, contingent upon certification by the Comptroller that the performance of that office will result in a general revenue savings at least equal to or greater than $2.0 million during the 1992-93 biennium.

17. UNIVERSITY LIBRARY ACCREDITATION CONTINGENCY FUND. Funds appropriated above for the University Library Accreditation Contingency Fund may be utilized by general academic teaching institutions contingent upon certification by a university that it has been put on probationary accreditation for any academic program or discipline by a national or regional accrediting body. No institution that has transferred funds from any identifiable line-item for library may request or receive funds during the same fiscal year from the contingency fund. The contingency fund shall be administered and dispersed pursuant to the above qualifications and in the amounts determined by rules and regulations set by the Governor.

18. UTILITY CONTINGENCY FUND. Authorization for the expenditure of funds appropriated above for utilities is contingent upon certification by the Comptroller of Public Accounts that a general academic institution, medical college, health science center, or technical college has expended all funds appropriated for utilities in that fiscal year. No institution of higher education which has transferred funds from any identifiable line item for utilities may request or receive funds during the same fiscal year from the Utility Contingency Fund. In addition, no institution of higher education may receive funds from the Utility Contingency Fund unless it has adopted and submitted an energy conservation program pursuant to Article V of this Act. Any institution receiving funds from the Utility Contingency Fund shall expend said funds only for utilities and any unexpended balances shall revert to the Utility Contingency Fund. Such funds shall not be used to support auxiliary enterprises. The funds appropriated for the Utility Contingency Fund shall be administered and dispensed pursuant to the above qualifications and in the amounts indicated by the Governor.

19. GOVERNOR'S SALARY. The salary provided by this Act for the governor is an annual salary and is not reduced during the governor's absence from the state.

20. CONTINGENCY FOR HOUSE BILL 4. Contingent upon enactment of House Bill 4, Acts of the Seventy-second Legislature, First Called Session, or other similar legislation transferring the Film Commission and Music Office to the Office of the Governor, $255,403 in general revenue funds and $25,000 in other funds for the Film Commission and $34,759 in general revenue funds for the Music Office are hereby transferred in each year of the biennium from the Department of Commerce to the Office of the Governor for the operations of the film commission and the music office.

21. CONTINGENT APPROPRIATION FOR FILM AND MUSIC OFFICES. If House Bill No. 4, Seventy-second Legislature, First Called Session, 1991, or similar legislation enacted by the Seventy-second Legislature, First Called Session, becomes law and creates the Texas Film Office and the Texas Music Office in the Office of the Governor, and contingent upon enactment of legislation which imposes a video/audio sales and rental tax, in addition to other amounts appropriated by this Act, the sum of $2 million is appropriated from the General

Revenue Fund to the Office of the Governor for the fiscal biennium ending August 31, 1993, for the purpose of operating the Texas Film Office and the Texas Music Office. The Governor may divide the appropriation between the offices as the Governor determines appropriate. If only one of the offices is created in the Office of the Governor, the appropriation made by this provision is reduced to $1 million. If legislation described by this provision does not become law, this provision has no effect. If legislation does not provide revenue equal to or greater than the amounts appropriated above, the appropriations shall be reduced accordingly.

BOARD OF EXAMINERS IN THE FITTING AND DISPENSING OF HEARING AIDS

	For the Years Ending August 31, 1992	August 31, 1993
Out of the General Revenue Fund:		
1. Administration, Licensing and Enforcement	$ 67,141	$ 67,141
GRAND TOTAL, BOARD OF EXAMINERS IN THE FITTING AND DISPENSING OF HEARING AIDS	$ 67,141	$ 67,141

Schedule of Exempt Positions and Per Diem of Board Members

Executive Director	$ 26,775	$ 26,775
Per Diem of Board Members	3,510	3,510

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

	1992	1993
PROGRAM: HEARING AID PROGRAM		
Outputs		
Individuals Examined	160	160
Individuals Licensed	926	926
Number of Field Investigations	0	0
Outcomes		
Administration Costs as Percent of Budget	55	55
Administration Costs Per FTE	24,199	24,199

BOARD OF EXAMINERS IN THE FITTING AND DISPENSING OF HEARING AIDS
(Continued)

Automated Information System Costs as Percent of Budget	2	2
Average Cost of Examination	65	65
Pass Ratio	75	75
Average Time (Days) for License Issuance	1	1
Average Field Investigation Cost	0	0
Complaints Resolved as a Percent of Complaints Received	100	100
Average Time (Days) for Complaint Resolution	23	23
Average Cost of Formal Disciplinary Hearings	1,471	1,471
Average Time (Days) for Disciplinary Action	68	68
Individual License Suspensions or Revocations	0	0

2. INVESTIGATION EXPENDITURE AUTHORIZED. From amounts appropriated to Per Diem of Board Members, and Administration, Licensing and Enforcement, the Texas Board of Examiners in the Fitting and Dispensing of Hearing Aids is authorized to expend an amount, not to exceed $5,000, for investigations by the Board and/or Executive Director deemed necessary by the Board.

3. FEE RATES. The amounts appropriated above may be expended only if the license renewal fee is increased to $220 per year.

HISTORICAL COMMISSION

	For the Years Ending August 31, 1992	August 31, 1993
1. Executive Administration:		
a. Agency Administration	$ 470,757	$ 470,757
b. Publication Services	131,565	131,565
Total, Executive Administration	$ 602,322	$ 602,322
2. Administration of National Historic Preservation Act:		
a. National Register	$ 348,065	$ 344,841
b. Division of Architecture	284,378	282,228
c. Archeological Planning and Review	308,702	308,702
d. Preservation Grants	18,142	18,142
Total, Historic Preservation Act	$ 959,287	$ 953,913
3. Historic Coordination:		
a. County Historical Commission and Museum Services	$ 96,602	$ 96,602
b. Historical Markers	77,591	77,591
c. Main Street	291,871	291,833
d. Museum Grants	12,048	12,048
Total, Historic Coordination	$ 478,112	$ 478,074

4.	Historic Management:			
	a. Office of the State Archeologist	$	220,911	$ 229,411
	b. Antiquities Committee		132,862	141,362
	Total, Historic Management	$	353,773	$ 370,773
5.	Sam Rayburn House	$	99,555	$ 99,555
6.	Less Across-the-Board Reduction		-78,067	-78,688
	GRAND TOTAL, HISTORICAL COMMISSION	$	2,414,982	$ 2,425,949
	Method of Financing:			
	General Revenue Fund	$	1,510,267	$ 1,522,063
	Federal Funds, estimated		669,729	668,400
	Interagency Contracts		40,000	40,000
	Appropriated Receipts, estimated		194,986	195,486
	Total, Method of Financing	$	2,414,982	$ 2,425,949

Schedule of Exempt Positions

Executive Director	$ 50,299	$ 50,299

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

	1992	1993
PROGRAM: EXECUTIVE ADMINISTRATION		
Outputs		
Public Information/Education Publications	209	209
Outcomes		
Automated Information Systems Costs as a Percent of Budget	.78	.78
Administration Costs as a Percent of Budget	15	15
Administration Costs Per FTE	5,900	5,900

PROGRAM: ADMINISTRATION OF N.H.P. ACT		
Outputs		
Compliance Projects Reviewed	1,080	1,170
Federal Tax Projects Reviewed	25	25
Preservation Covenants Monitored	241	241
Outcomes		
National Register Nominations	27	27
Certified Local Government Programs Designated	20	20
PROGRAM: HISTORIC COORDINATION		
Outputs		
Marker Applications Processed	600	600
Consultations Provided	1,825	1,825
Information Requests Answered	2,850	2,850
Main Street Cities Assisted	23	23
Outcomes		
Main Street Cities Designated and Assisted	5	5
Official Texas Historical Markers Processed	600	600
PROGRAM: HISTORIC MANAGEMENT		
Outputs		
Antiquities Permits Monitored and Issued	916	916
Consultations Provided	3,240	3,240
Assistance Provided to Archeological Stewards	3,000	3,000
Outcomes		
Sites Recorded, Evaluated, Tested and Protected	500	500
State Archeological Landmarks Designated	21	21
PROGRAM: SAM RAYBURN HOUSE		
Outputs		
Consultations Provided	20	20
Outcomes		
Number of Visitors	5,000	5,000

2. CAPITAL BUDGET. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

Acquisition of Information Resource Technologies	$ 4,208	$ 3,350
Total, Capital Budget	$ 4,208	$ 3,350
Method of Financing (Capital Budget)		
General Revenue Fund	$ 3,708	$ 3,350
Federal Funds	500	0
Total, Method of Financing (Capital Budget)	$ 4,208	$ 3,350

3. SAM RAYBURN HOUSE CARETAKER. A designated employee of the Texas Historical Commission may be provided the Caretaker's Cottage and utilities in return for living on the grounds of the Sam Rayburn House Museum in Bonham, Texas.

4. APPROPRIATION OF RECEIPTS. All fees that the Texas Historical Commission is authorized by statute to collect are hereby appropriated for the specific purpose named in the statute for the biennium beginning September 1, 1991.

5. COST RECOVERY OF HISTORICAL MARKERS. It is the intent of the Legislature that the Historical Commission recover the full costs of historical markers.

6. UNEXPENDED BALANCES, HISTORICAL MARKERS. Any balances on hand as of August 31, 1991 collected from the sale of historical markers are hereby reappropriated to the Historical Commission for the fiscal years beginning September 1, 1991 and September 1, 1992.

7. UNEXPENDED BALANCES, ANNUAL CONFERENCE. Any balances on hand as of August 31, 1991 and August 31, 1992, not to exceed $1,500 each, collected from the Annual Conference are hereby reappropriated to the Historical Commission for the fiscal years beginning September 1, 1991 and September 1, 1992, respectively.

8. UNEXPENDED BALANCES, GIFTS AND DONATIONS. Any balances on hand as of August 31, 1991 and August 31, 1992 received as a gift or donation are hereby reappropriated to the Historical Commission for the fiscal years beginning September 1, 1991 and September 1, 1992 for the purpose specified by the donors.

9. PAYMENT FOR MAIN STREET SERVICES. All cities that are required by the Historical Commission to pay a fee for Main Street services must pay the commission's established fee before Main Street services are rendered.

10. DIR REVIEW REQUIRED. Pursuant to the authority granted by Article 16, Section 69 of the Texas Constitution, none of the funds appropriated above shall be expended for the acquisition of information resources technologies of any kind, including data processing and telecommunications hardware, software, supplies, maintenance, services and training, until:

    a. The agency plans are approved as required under the Information Resource Management Act.

    b. DIR has approved the agency selection of the most cost-effective alternative for the acquisition including, but not limited to, the following applicable alternatives: (1) acquisition of information resources from another state agency or agencies; (2) acquisition of information resources from a private firm; or (3) in-house development of information resources.

c. DIR has approved that the agency performed a satisfactory analysis of alternatives. The agency analysis shall include, but not be limited to, the following factors: (1) start-up costs associated with the acquisition, including but not limited to the purchase price of the acquisition, site preparation costs, freight charges, and staff costs; (2) estimated cost of maintenance; (3) estimated cost of supplies; (4) estimated cost of employee training; (5) estimated cost of additional long-term staff needed; (6) estimated increase in employee productivity; (7) consistency with agency plans approved by DIR; (8) consistency with statewide standards and policies established in the Statewide Strategic Plan.

The DIR shall adopt rules and procedures to govern the implementation of this provision. Such rules may include the waiver of the DIR review and approval for expenditures below certain limits, for emergency purposes, or after a designated time period has elapsed.

11. CONTINGENCY APPROPRIATION, PRESERVATION TRUST FUND. Contingent upon the enactment of legislation dedicating to the Preservation Trust Fund funding sources that would generate not less than $1,000,000 over the 1992-93 biennium, as estimated by the Comptroller of Public Accounts, there is hereby appropriated from the general revenue fund to the Preservation Trust Fund No. 664, the sum of $1,000,000 in fiscal year 1992. Any balances remaining as of August 31, 1992, are hereby transferred to the fiscal year beginning September 1, 1992. The Historical Commission shall reimburse the general revenue fund for an amount equal to $1,000,000 from tax revenues deposited into the Preservation Trust Fund No. 664 during the 1992-93 biennium.

12. OFFICE OF THE STATE ARCHEOLOGIST. Out of the funds appropriated above to the Historical Commission, $27,000 for each year of the biennium shall go to the Office of the State Archeologist to fund one FTE at $25,300 per year and $1,700 per year to comply with classification audits.

DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS

	For the Years Ending August 31, 1992	August 31, 1993
1. Administration and General Support	$ 1,498,076	$ 1,495,152
2. Local Government Services	151,949	151,949
3. Community Services Program:		
a. Program Administration	499,040	499,040
b. Community Services Block Grant	15,312,842	15,312,842
c. Community Food and Nutrition	102,117	102,117
d. CSBG for the Homeless	1,079,107	1,079,107
e. Emergency Shelter for the Homeless	1,925,000	1,925,000
f. Dependent Care Block Grant	955,095	955,095
Total, Community Services	$ 19,873,201	$ 19,873,201
4. Energy Assistance Program:		
a. Program Administration	$ 396,076	$ 396,076
b. Weatherization	10,177,027	10,177,027

c. Energy Crisis	4,569,000	4,569,000
Total, Energy Assistance	$ 15,142,103	$ 15,142,103
5. Housing Assistance Program:		
a. Program Administration	$ 248,216	$ 248,216
b. Grants	4,122,648	4,122,648
Total, Housing Assistance	$ 4,370,864	$ 4,370,864
6. Community Development Program:		
a. Program Administration	$ 1,688,330	$ 1,688,330
b. Community Development Grants	53,049,654	53,052,578
Total, Community Development	$ 54,737,984	$ 54,740,908
GRAND TOTAL, DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS	$ 95,774,177	$ 95,774,177
Method of Financing:		
General Revenue Fund	$ 711,251	$ 711,251
Federal Funds, estimated	80,250,494	80,250,494
Earned Federal Funds, estimated	1,115,136	1,115,136
Interagency Contracts, estimated	13,449,296	13,449,296
School Child Care Services Fund	248,000	248,000
Total, Method of Financing	$ 95,774,177	$ 95,774,177

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

	1992	1993
PROGRAM: CENTRAL ADMINISTRATION		
Outcomes		
Administration Costs as Percent of Budget	6.6	6.6
Administration Costs Per FTE	38,000	38,000
Automated Information System Costs as Percent of Budget	.8	.8
PROGRAM: LOCAL GOVERNMENT SERVICES PROGRAM		
Outputs		
Workshops Conducted	40	40
Responses to Requests for Information and Assistance	1,200	1,200

DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS
(Continued)

Outcomes		
Local Officials Trained	1,500	1,500
Local Governments Receiving On-Site or In-Depth Assistance	75	75
PROGRAM: COMMUNITY SERVICES PROGRAM		
Outputs		
Contracts Managed	495	495
Shelters Funded	30	30
Outcomes		
Persons Receiving Direct Services	1,020,130	1,020,130
New Sponsors to the Summer Food Service Program	20	20
Child Care Programs Assisted	28	28
PROGRAM: ENERGY ASSISTANCE PROGRAM		
Outputs		
Contracts/Amendments Executed and Managed	330	330
Outcomes		
Dwelling Units Weatherized	5,330	5,330
Households Receiving Emergency Assistance	14,400	14,400
PROGRAM: HOUSING ASSISTANCE PROGRAM		
Outputs		
Monitoring Visits Conducted	55	55
Contracts Executed and Managed	2,800	2,800
Outcomes		
Households Receiving Rent Supplements	2,000	2,000
PROGRAM: COMMUNITY DEVELOPMENT BLOCK GRANT		
Outputs		
On-site Technical Assistance to Communities for CDBG	251	251
New Projects Funded - CDBG	263	268
Programmatic Monitoring Visits	223	223
CDBG Continuing Projects Managed	614	614
Outcomes		
Porjected Number of Persons Benefiting From CDBG Program: New Contracts	223,100	223,100
Actual Number of Persons Benefiting From CDBG Program: Closed Contracts	245,410	245,410

2. CAPITAL BUDGET. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

Acquisition of Information Resource Technologies	$ 46,584	$ 43,660
Total, Capital Budget	$ 46,584	$ 43,660
Method of Financing (Capital Budget)		
Federal Funds	$ 14,000	$ 13,000
Earned Federal Funds	22,330	21,580
Interagency Contracts	10,254	9,080
Total, Method of Financing (Capital Budget)	$ 46,584	$ 43,660

3. ARTICLE V PROVISIONS. It is the intent of the Legislature that the Housing Division of the Department of Housing and Community Affairs comply with relevant provisions in Article V of this Act.

4. LIMITATION, ADMINISTRATION. In addition to funds appropriated above in Item 1, Administration and General Support, no more than $1,745,000, excluding benefits, shall be transferred in each year of the 1992-93 biennium to the administration line item from the Housing Division.

5. DIR REVIEW REQUIRED. Pursuant to the authority granted by Article 16, Section 69 of the Texas Constitution, none of the funds appropriated above shall be expended for the acquisition of information resources technologies of any kind, including data processing and telecommunications hardware, software, supplies, maintenance, services and training, until:

   a. The agency plans are approved as required under the Information Resource Management Act.

   b. DIR has approved the agency selection of the most cost-effective alternative for the acquisition including, but not limited to, the following applicable alternatives: (1) acquisition of information resources from another state agency or agencies; (2) acquisition of information resources from a private firm; or (3) in-house development of information resources.

   c. DIR has approved that the agency performed a satisfactory analysis of alternatives. The agency analysis shall include, but not be limited to, the following factors: (1) start-up costs associated with the acquisition, including but not limited to the purchase price of the acquisition, site preparation costs, freight charges, and staff costs; (2) estimated cost of maintenance; (3) estimated cost of supplies; (4) estimated cost of employee training; (5) estimated cost of additional long-term staff needed; (6) estimated increase in employee productivity; (7) consistency with agency plans approved by DIR; (8) consistency with statewide standards and policies established in the Statewide Strategic Plan.

   The DIR shall adopt rules and procedures to govern the implementation of this provision. Such rules may include the waiver of the DIR review and approval for expenditures below certain limits, for emergency purposes, or after a designated time period has elapsed.

6. REPORTING REQUIREMENTS. Within 90 days following the conclusion of a contract issued by the Texas Department of Housing and Community Affairs or, at the option of the contracting party, within 90 days following the conclusion of the contracting party's fiscal

year during which a contract was in force, the contracting party shall provide to the Executive Director a full accounting of state funds expended under the terms of the contract. This requirement shall be a part of any contract entered into by the department and contracting entities. Failure of a contracting party to provide full accounting of state funds expended under the terms of any contract under the conditions stated above shall be sufficient reason to terminate that contract and for the department to deny any future contracts to that contracting party.

7. CONTINGENCY APPROPRIATION, RECEIPTS OF FEDERAL HOUSING FUNDS. Contingent on the receipt of federal housing funds pursuant to the Cranston-Gonzalez National Affordable Housing Act of 1990, there is hereby appropriated to the Department of Housing and Community Affairs a sum not to exceed $9 million from the General Revenue Fund for each year of the biennium.

8. REQUIREMENT, ALLOCATION TO COUNCILS OF GOVERNMENTS. From federal administrative monies made available to the Department under the Community Development Block Grant Program, an amount equal to 19% of such monies shall be allocated to councils of governments to continue staff support to the 24 Regional Review Committees of local elected officials appointed by the Governor.

9. CONTINGENCY APPROPRIATION, COMMUNITY DEVELOPMENT BLOCK GRANT. Out of the funds appropriated above for the Community Development Block Grant Program, $55,044,485 in each year is contingent upon the enactment of legislation transferring the program from the Department of Commerce to the Department of Housing and Community Affairs. The composition of the transferred funds in each fiscal year is $711,251 from the General Revenue Fund, $314,388 from earned federal funds, and $54,018,846 from federal funds.

COMMISSION ON HUMAN RIGHTS

	For the Years Ending August 31, 1992	August 31, 1993
Administration of Fair Employment and Housing Practices		
1. Administration	$ 122,795	$ 122,795
2. Technical Assistance	225,520	225,520
3. Investigations - Federally Deferred Complaints	579,377	579,377
4. Investigations - Handicapped Complaints	77,860	77,860
5. Investigations - Fair Housing Complaints	35,000	35,000
GRAND TOTAL, COMMISSION ON HUMAN RIGHTS	$ 1,040,552	$ 1,040,552
Method of Financing:		
General Revenue Fund	$ 409,690	$ 409,690
Federal Funds, estimated	480,083	480,083

Interagency Contracts, estimated	131,779	131,779
Other Funds	19,000	19,000
Total, Method of Financing	$ 1,040,552	$ 1,040,552

Schedule of Exempt Positions

Executive Director	$ 51,624	$ 51,624

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

PROGRAM: ADMINISTRATION OF FAIR EMPLOYMENT AND FAIR HOUSING LAW	1992	1993
Outputs		
Number of Employment Complaints Resolved	1,388	1,388
Number of State Agency Employer Representatives Receiving EEO Training	4,500	4,500
Workshops/Conferences Conducted	159	159
Number of Fair Housing Complaints Resolved	50	50
Number of Civil Actions Filed by the Commission	50	50
Percent of Benefits to Complainants Compared to General Revenue Expended by the Commission	200	200
Outcomes		
Formal Hearings Resulting from Fair Housing Complaints	10	10
Administration Costs as a Percent of Total Budget	11	11
Administration Costs Per FTE	3,400	3,400
Automated Information Systems Costs as Percent of Budget	1	1
Percent Variation in Number of Complaints Filed Against State Agencies After Receiving EEO Training	5	5

2. CAPITAL BUDGET. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

Out of Federal Funds:

Acquisition of Information Resource Technologies	$ 475	$ 475
Total, Capital Budget	$ 475	$ 475

3. CASH FLOW CONTINGENCY. Contingent upon the receipt of federal funds allocated under the annual charge resolution contract with the U.S. Equal Employment Opportunity Commission, the Commission may temporarily utilize additional general revenue funds, pending the receipt of federal reimbursement, in an amount not to exceed 50 percent of the remaining estimated federal funds to be received in each year of the biennium. The general revenue amounts utilized above the general revenue method of finance must be repaid upon receipt of federal reimbursement and shall be utilized only for the purpose of temporary cash flow needs. These transfers and repayments shall be credited to the fiscal year being reimbursed and shall be in accordance with procedures established by the Comptroller. All transfers of the method of finance shall be reported by the Commission to the Legislative Budget Board.

4. APPROPRIATION OF REQUIRED COMPLIANCE TRAINING FUNDS. All receipts to the Commission on Human Rights from interagency contracts for training and any penalty received authorized in Article V of this Act are hereby appropriated to the commission for costs associated with training and assistance to state agencies in the 1992-93 biennium.

5. DIR REVIEW REQUIRED. Pursuant to the authority granted by Article 16, Section 69 of the Texas Constitution, none of the funds appropriated above shall be expended for the acquisition of information resources technologies of any kind, including data processing and telecommunications hardware, software, supplies, maintenance, services and training, until:

   a. The agency plans are approved as required under the Information Resource Management Act.

   b. DIR has approved the agency selection of the most cost-effective alternative for the acquisition including, but not limited to, the following applicable alternatives: (1) acquisition of information resources from another state agency or agencies; (2) acquisition of information resources from a private firm; or (3) in-house development of information resources.

   c. DIR has approved that the agency performed a satisfactory analysis of alternatives. The agency analysis shall include, but not be limited to, the following factors: (1) start-up costs associated with the acquisition, including but not limited to the purchase price of the acquisition, site preparation costs, freight charges, and staff costs; (2) estimated cost of maintenance; (3) estimated cost of supplies; (4) estimated cost of employee training; (5) estimated cost of additional long-term staff needed; (6) estimated increase in employee productivity; (7) consistency with agency plans approved by DIR; (8) consistency with statewide standards and policies established in the Statewide Strategic Plan.

   The DIR shall adopt rules and procedures to govern the implementation of this provision. Such rules may include the waiver of the DIR review and approval for expenditures below certain limits, for emergency purposes, or after a designated time period has elapsed.

TEXAS INCENTIVE AND PRODUCTIVITY COMMISSION

	For the Years Ending August 31, 1992	August 31, 1993
1. Administration	$ 110,988	$ 110,988
GRAND TOTAL, TEXAS INCENTIVE AND PRODUCTIVITY COMMISSION	$ 110,988	$ 110,988
Method of Financing:		
General Revenue Fund	$ 65,988	$ 65,988
State Agency Transfers, estimated	35,000	35,000
Appropriated Receipts, estimated	10,000	10,000
Total, Method of Financing	$ 110,988	$ 110,988
Schedule of Exempt Positions		
Executive Director	$ 40,092	$ 40,092

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

	1992	1993
PROGRAM: ADMINISTRATION		
Outputs		
Employees Rewarded with Monetary Awards	25	30
Number of Productivity Plans Approved	5	8
Coordinator Training Hours	70	70
Outcomes		
Administration Costs as a Percent of Budget	100	100
Administration Costs Per FTE	36,700	36,700
Automated Information System Costs as a Percent of Budget	1	1
Actual Savings from Approved Employee Suggestions	300,000	300,000

2. ALLOCATION OF NET ANNUAL SAVINGS/REVENUES. Net annual savings/revenues realized from employee suggestions implemented by a state agency under the provisions of Article 6252-29(a), Section 2 and rules promulgated by the Texas Incentive and Productivity Commission must be allocated by the state agency as follows:

a. Transfer 20 percent of the annual net savings/revenues from amounts appropriated to the agency in the fiscal year(s) and program area(s) in which the savings/revenues were realized to the Texas Incentive and Productivity Commission.

b. Lapse 40 percent of the annual net savings/revenues from amounts appropriated to the agency in the fiscal year(s) and program area(s) in which the savings/revenues were realized. The lapsed amount will be held in the fund from which the savings/revenues were realized for future appropriation by the Legislature.

c. Retain 40 percent of the original annual net savings/revenues from amounts appropriated to the agency in the fiscal year(s) and program area(s) in which the savings/revenues were realized for merit pay increases. The merit increases awarded under this provision must fall within the guidelines of Article V, Section 1 of this Act. Merit award money resulting from the annual net savings/revenues is hereby appropriated to the agency for the biennium for payment of merit awards.

d. The amounts to be transferred shall be the amounts described in Rider 4. Such transfers shall be made within the month following certification of net savings/revenues by the Texas Incentive and Productivity Commission.

The Comptroller of Public Accounts shall develop rules for the above provisions.

3. ALLOCATION OF PRODUCTIVITY BONUS ACCOUNT FUNDS. Savings realized from productivity plans implemented by a state agency or division under the provisions of Article 6252-29(a), Section 3 and rules promulgated by the Texas Incentive and Productivity Commission shall be transferred by the agency in the following manner: one-fourth of that amount to the Texas Incentive and Productivity Commission, and three-fourths of that amount to the Productivity Bonus Fund No. 578, for credit to a productivity bonus account. Amounts in a productivity bonus account must be allocated by the state agency and the Comptroller of Public Accounts as follows:

   a. Transfer to the Texas Incentive and Productivity Commission the amount to be awarded by the Commission to the employees of the implementing agency or division, which amount shall not exceed 25 percent of the amount in the productivity bonus account and shall be subject to the provisions regarding maximum amount per employee. These funds are appropriated to the Commission for the purpose of processing the warrants payable to the employees, based on information provided by the agency concerning names of employees and amounts (full or pro rata shares) due the employees.

   b. Transfer one-third of the amount remaining in the productivity bonus account to the fund from which the funds were transferred for use by the agency during the subsequent fiscal year for further productivity improvements. These funds are hereby appropriated to the agency for such use. Amounts related to awards approved by the Commission in fiscal year 1991 are appropriated to the implementing agency for use during fiscal year 1992.

   c. Lapse the remainder of the balance in the productivity bonus account. The lapsed amount will be held in the fund from which the original transfer was made for future appropriation by the Legislature.

   The Comptroller of Public Accounts shall develop rules for the above provisions.

   Should legislation pass which changes the percentages or amounts to be transferred or the types of transfers to be made, the provisions described above shall be revised accordingly.

4. NET SAVINGS/REVENUES ENCUMBERED AND REAPPROPRIATED. The net savings/revenues realized in a fiscal year are to be considered encumbered by the agency implementing the suggestion or productivity plan and the Texas Incentive and Productivity

Commission for purposes of carrying out the transfers listed in Sections 2 and 3 above. The amounts encumbered shall be accounted for in the following manner:

Upon implementation of an approved employee suggestion or productivity plan, an agency shall establish a Savings Measurement Account for that suggestion or productivity plan and transfer into this account the share of the projected net first-year savings/revenues attributable to the suggestion or productivity plan during that fiscal year. All balances in these accounts as of August 31, 1992 are reappropriated for fiscal year 1993. At the beginning of the following fiscal year, the agency shall transfer into the Savings Measurement Account the remaining share of the projected net savings/revenues for each approved suggestion or productivity plan.

At the conclusion of the implementation period for an approved and implemented suggestion or productivity plan, the amount of net savings/revenues certified by the agency and the Texas Incentive and Productivity Commission shall be compared with the balance in the Savings Measurement Account for that employee suggestion. If the certified net savings/revenue amount exceeds the balances in the Savings Measurement Account, the additional funds shall be derived from that agency's current year appropriations. If the certified net savings/revenue amount is less than the balance in the Savings Measurement Account, the excess amount deposited is available to the agency for expenditure in the current fiscal year for the same purposes as the original source appropriations. The certified net savings/revenues shall be transferred in accordance with Sections 2 and 3 above.

The Comptroller and the Texas Incentive and Productivity Commission shall jointly develop rules for the above provisions.

5. APPROPRIATION SOURCE, CONTRIBUTIONS. Contributions accepted by the Texas Incentive and Productivity Commission from September 1, 1991 through August 31, 1993, along with contribution balances on hand at August 31, 1991, are hereby appropriated to the Commission for the biennium ending August 31, 1993 for purposes authorized by Article 6252-29(a), Vernon's Texas Civil Statutes.

6. APPROPRIATION SOURCE, NET ANNUAL SAVINGS/REVENUES. Amounts transferred under Section 2.a. above, along with balances on hand from prior year general revenue and transfer appropriations at August 31, 1991, are hereby appropriated to the Texas Incentive and Productivity Commission for the biennium ending August 31, 1993. The funds are to be utilized for awards made and administrative costs incurred under Article 6252-29(a), Vernon's Texas Civil Statutes. Should any award paid to an employee reach the maximum allowable amount, the remainder of the 10% share will be used to cover agency administrative costs.

7. APPROPRIATION SOURCE, PRODUCTIVITY BONUS PROGRAM AMOUNTS. Amounts transferred under Section 3 above are hereby appropriated to the Texas Incentive and Productivity Commission for the biennium ending August 31, 1993. The funds are to be utilized for awards and administrative costs incurred under Article 6252-29(a), Vernon's Texas Civil Statutes.

8. TREATMENT OF GENERAL REVENUE APPROPRIATIONS. Prior to the expenditure of funds appropriated out of the General Revenue Fund, the Commission shall expend funds received through agency transfers and private contributions, except to the extent that any private contributions are made for limited purposes. If the amounts transferred to the Commission during a fiscal year exceed the amount appropriated to the Commission, the Commission shall reimburse the General Revenue Fund for any general revenue expended by the Commission during that fiscal year. Amounts in excess of the amount required to reimburse the General Revenue Fund are hereby appropriated to the Commission for expenditure in the subsequent fiscal year.

9. SOURCES AND AMOUNTS OF NET SAVINGS/REVENUE TRANSFERS. In the event that agencies identify statutory, federal or constitutional restrictions on the use of funds in accounts where savings/revenues were generated by approved employee suggestions, agencies are authorized to substitute other funding and appropriation sources for the 20% portion that is transferred to the Texas Incentive and Productivity Commission and agencies are authorized to defer the transfer of the remaining 80%. All such deferrals for statutory, federal or constitutional restrictions shall be reviewed and approved by the Comptroller's Office before the deferral and substitution of 20% from other funds is adopted.

DEPARTMENT OF INFORMATION RESOURCES

	For the Years Ending August 31, 1992	August 31, 1993
1. Administration	$ 394,239	$ 394,769 & U.B.
2. Technology Evaluation	286,794	286,034 & U.B.
3. Agency Assistance	291,472	286,393 & U.B.
4. Information Resources Management	2,481,368	2,472,958 & U.B.
5. Data Services	3,224,963	2,692,416 & U.B.
GRAND TOTAL, DEPARTMENT OF INFORMATION RESOURCES	$ 6,678,836	$ 6,132,570
Method of Financing:		
General Revenue Fund	$ 3,444,066	$ 3,232,312 & U.B.
Interagency Contracts	3,234,770	2,900,258 & U.B.
Total, Method of Financing	$ 6,678,836	$ 6,132,570
Bond Debt Service	$ 521,621	$ 792,426
Schedule of Exempt Positions		
Executive Director	$ 75,600	$ 75,600

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program

achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

	1992	1993
PROGRAM: ADMINISTRATION		
Outcomes		
Administration Costs as a Percent of Budget	10	10
Administration Costs Per FTE	4,400	4,627
Automated Information System Cost as a Percentage of Budget	1	1
PROGRAM: TECHNOLOGY EVALUATION		
Output		
Total Number of Technical Evaluations Completed	24	24
Outcomes		
Total Number of Student Class Days Served	500	500
Attendance at Technical Forums Coordinated	1,000	1,200
PROGRAM: AGENCY ASSISTANCE		
Outputs		
Total Number of Technical Assistance Projects Completed	50	50
Total Number of Research Briefings Completed	200	200
Outcomes		
Cost Recovery as Percent of Budget	30	30
Percent of Agencies Requesting Assistance	8	12
PROGRAM: INFORMATION RESOURCE MANAGEMENT		
Outputs		
Total Cost Per Procurement Reviewed	4,100	4,100
Total Cost Per Information Resources Plan Reviewed	800	800
Outcomes		
Total Cost Avoidance Based on Procurements Reviewed (In Millions)	16	16
Total Cost Avoidance Based on Information Resources Plans Reviewed (In Millions)	30	50
PROGRAM: DATA SERVICES		

Outputs		
Number of Services Utilized by State Agencies	334	97
Dollar Revenue From Accounts (In Millions)	3.1	2.8
Outcomes		
Percentage Decrease in Help Desk Calls Received	5	45
Average Cost Per Unit as Compared to Budgeted Cost Per Unit	95	95

2. CAPITAL BUDGET. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

Acquisition of Information Resource Technologies	$ 1,427,714	$ U.B.
Total, Capital Budget	$ 1,427,214	$ U.B.
Method of Financing (Capital Budget)		
General Revenue Fund	$ 45,852	$ U.B.
Interagency Contracts	1,381,362	U.B.
Total, Method of Financing (Capital Budget)	$ 1,427,214	$ U.B.

3. UNEXPENDED BALANCES - DIR REVOLVING FUND ACCOUNT. All balances as of August 31, 1991, and revenues accruing during the 1992-93 biennium to the Department of Information Resources revolving fund account established in House Bill 2736, Seventy-first Legislature, Regular Session, are hereby appropriated for the stated purposes for the 1992-93 biennium.

4. UNEXPENDED BALANCES, EMERGENCY APPROPRIATION. All balances as of August 31, 1991 pursuant to the emergency appropriation in Section 23, House Bill 2110, Seventy-second Legislature, Regular Session are hereby appropriated for the 1992-93 biennium for the purposes specified therein.

5. DISASTER RECOVERY CENTER EMERGENCY GENERATOR. The Department of Information Resources is hereby directed to work with the State Purchasing and General Services Commission to utilize up to $350,000 in bond proceeds to purchase an emergency generator for the Disaster Recovery Center. It is the intent of the Legislature that property from the Texas Surplus Property Agency be used to the extent available. In the event that surplus property is unavailable, the Department of Information Resources shall competitively bid the purchase with the assistance of the Central Purchasing Division of the State Purchasing and General Services Commission.

6. COMPUTER NODE AND CLIENT REGISTRY: PRO RATA INTERAGENCY TRANSFERS. Funds appropriated above for capital outlay and operational-related costs for the Computer Node and Client Registry are to be transferred by the Comptroller, pursuant to Section 21, Senate Bill 379, Seventy-second Legislature, Regular Session, from the following agencies in the amounts indicated:

Department on Aging	$ 1,500	$ 1,500
Commission on Alcohol and Drug Abuse	2,246	3,033
Commission for the Blind	1,500	1,500

Department of Commerce	2,246	3,033
Commission for the Deaf	1,500	1,500
Texas Education Agency	2,764	3,733
Texas Employment Commission	0	0
Department of Health	14,067	19,032
Department of Housing and Community Affairs	1,500	1,500
Department of Human Services	106,848	146,811
Department of Mental Health and Mental Retardation	27,064	36,692
Juvenile Probation Commission	1,500	1,500
Texas Youth Commission	7,776	10,501
Youth Commission	2,073	2,799
Total, Interagency Contracts	$ 172,584	$ 233,134

7. DIR OVERSIGHT FUNDING. Notwithstanding any other appropriations in this Act, two percent of every information resource project and amounts for any contract deemed necessary for the successful implementation of such projects shall be transferred from the agency undertaking the project and appropriated to the Department of Information Resources for the purpose of providing assistance with planning, analyses and management functions relating to the procurement, use and implementation of information resource projects.

8. REIMBURSEMENT, TELECOMMUNICATIONS REVOLVING ACCOUNT. The Department of Information Resources shall be reimbursed from the Telecommunications Revolving Fund authorized by Sec. 10, Art. 601b, V.T.C.S. for all costs associated with planning, writing, analyzing, and negotiating statewide telecommunications and data communications specifications, proposals, and contracts.

9. REAPPROPRIATION FOR UNEXPENDED BALANCES, UTILITY INFORMATION SYSTEM. The unexpended balances as of August 31, 1991 in appropriations to the Public Utility Commission in Rider 9 - Data Retrieval Computer System made by Senate Bill 222, Acts of the Seventy-first Legislature, Regular Session, are hereby reappropriated for the fiscal year beginning September 1, 1991 to the Department of Information Resources for the purpose of completing the Utility Information System Design.

10. TEXAS INNOVATION INFORMATION NETWORK. Out of funds appropriated above, the Department of Information Resources may utilize up to $500,000 for the purpose of funding the Texas Innovation Information Network System (TIINS). It is the intent of the Legislature that these funds should be used for the purposes stated in Subchapter D, Chapter 88, of the Education Code.

11. IMPLEMENTATION OF SENATE BILL 25. Contingent upon the enactment of Senate Bill 25, Seventy-second Legislature, First Called Session, or other similar legislation, relating to the Texas Performance Review, there is hereby appropriated from the General Revenue Fund to the Department of Information Resources, $2,400,000 to purchase the Original Texas Land Survey, $2,200,000 to implement Phase I of the Open Systems Pilot Project, and $600,000 to perform competitive cost reviews.

BOARD OF INSURANCE

	For the Years Ending August 31, 1992	August 31, 1993
Out of the Insurance Operating Fund No. 036:		
1. Board Offices	$ 1,511,578	$ 1,611,620
2. Commissioner's Office	497,931	530,887
3. Legal Services	1,844,125	1,814,495
4. Policy Planning and Research	2,587,465	2,309,357
5. Administrative Services	16,967,025	8,282,780
6. Regulated Lines	11,536,005	12,007,519
7. Consumer Services	1,833,455	1,916,880
8. Finance	10,627,280	11,725,959
9. Licensing and Investigation	3,320,136	4,075,503
GRAND TOTAL, BOARD OF INSURANCE	$ 50,725,000	$ 44,275,000
Bond Debt Service	$ 2,701,973	$ 2,746,855

Schedule of Exempt Positions

Board Members	3	$ 71,400	3	$ 71,400
Commissioner of Insurance		69,300		69,300
Senior Actuaries, Part-time	3	50,000	3	50,000

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

	1992	1993
PROGRAM: BOARD OFFICES		
Outputs		
Public Hearings Held	35	35
Number of Scheduled Audits Completed	13	13
Outcomes		
Agency Cost as a Percentage of Insurance Premiums	.13	.11

PROGRAM: COMMISSIONER'S OFFICE		
Outputs		
Licensed Estates Administered	204	245
Total Number of Estates Managed by Conservation During the Year	72	72
Outcomes		
Average Cost per Estate	30,000	30,000
Average Hours per Estate	1,500	1,500
Average Cost Per $100 Claims Paid in Receivership	11.50	11.50
Amount of Claims Paid Through Liquidation (In Millions)	82.79	99.35
Average Time (Days) to Rehabilitate or Refer	180	180
Litigation Recoveries Collected (In Millions)	7.14	8.93
PROGRAM: ADMINISTRATIVE SERVICES		
Outcomes		
Administration Costs as a Percentage of Total Budget	19.8	18.7
Administration Costs Per FTE	8,202	6,765
Automated Information Systems as a Percent of Total Budget	13.9	13.9
PROGRAM: REGULATED LINES AND LICENSING		
Outputs		
Filings Received and Acted Upon (Casualty)	259,299	259,299
Ratings Processed (Casualty)	12,256	12,256
Filings Processed (Licensing)	453,023	453,026
Ratings Processed (Workers Compensation)	77,466	77,466
Outcomes		
Average Time for Complaint/Inquiry Resolution	13	13
Average Days for Agent License Issuance	20	20
Average Days to Issue Certificate and Authority	205	205
PROGRAM: FINANCIAL		
Outputs		
Number of Examinations	231	231
Annual and Interim Financial Statements Reviewed	3,090	3,090
Number of Reserve Valuations Completed	330	330
Number of Reinsurance Reviews	406	447

Outcomes		
Number of Companies Referred for Further Action	—	—
PROGRAM: COMPLIANCE		
Outputs		
Closed Investigations	754	754
Disciplinary Cases Concluded	1,900	1,900
Outcomes		
Average Time for Concluding Enforcement Cases Through Formal Proceedings	250	250
Average Time for Concluding Enforcement Cases Through Informal Proceedings	200	200
Fines Forfeitures Obtained	297,285	297,285
Average Time to Conclude Market Conduct Complaints	41	41

2. CAPITAL BUDGET. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

Acquisition of Information Resource Technologies	$ 2,500,000	$ U.B.
Total, Capital Budget	$ 2,500,000	$ U.B.
Method of Financing (Capital Budget):		
Insurance Operating Fund No. 036	$ 2,500,000	$ U.B.
Total, Method of Financing (Capital Budget)	$ 2,500,000	$ U.B.

3. DIR REVIEW REQUIRED. Pursuant to the authority granted by Article 16, Section 69 of the Texas Constitution, none of the funds appropriated above shall be expended for the acquisition of information resources technologies of any kind, including data processing and telecommunications hardware, software, supplies, maintenance, services and training, until:

   a. The agency plans are approved as required under the Information Resource Management Act.

   b. DIR has approved the agency selection of the most cost-effective alternative for the acquisition including, but not limited to, the following applicable alternatives: (1) acquisition of information resources from another state agency or agencies; (2) acquisition of information resources from a private firm; or (3) in-house development of information resources.

   c. DIR has approved that the agency performed a satisfactory analysis of alternatives. The agency analysis shall include, but not be limited to, the following factors: (1) start-up costs associated with the acquisition, including but not limited to the purchase price of the acquisition, site preparation costs, freight charges, and staff costs; (2) estimated cost of maintenance; (3) estimated cost of supplies; (4) estimated cost of employee training; (5) estimated cost of additional long-term staff needed; (6) estimated increase in employee productivity; (7) consistency with agency plans approved by DIR; (8)

consistency with statewide standards and policies established in the Statewide Strategic Plan.

The DIR shall adopt rules and procedures to govern the implementation of this provision. Such rules may include the waiver of the DIR review and approval for expenditures below certain limits, for emergency purposes, or after a designated time period has elapsed.

4. LIMITATION ON EXPENDITURES: EARLY WARNING AUTOMATION SUPPORT PROJECT APPROPRIATION BALANCES. The appropriation above in Item 5., Administrative Services, includes $3,950,000 intended for use as Professional Fees and Services for the sole purpose of contracting out computer programming services within the Data Services activity. Any unexpended balances in this amount as of August 31, 1992 are hereby reappropriated for the next fiscal year beginning September 1, 1992, for the same use and purpose.

5. APPROPRIATION SOURCE, REHABILITATION OF INSURANCE COMPANIES. The Board of Insurance shall collect fees from companies that are successfully rehabilitated by the board. Fees collected shall be in amounts sufficient to cover, yet not exceed, the costs of the rehabilitation of those companies. All fees collected are hereby reappropriated for the biennium beginning September 1, 1989, for the sole purpose of the rehabilitation of other insurance companies.

6. LIQUIDATOR. Pursuant to Section 12A, Article 21.28, Insurance Code, the salaries and expenses of the liquidator and his employees are included in the above line item totals.

7. TRAVEL EXPENSES. None of the moneys appropriated above to the State Board of Insurance may be expended for travel expense of employees of the Examination Division unless and until the State Board of Insurance has complied with the following requirements:

   a. Has stationed such traveling employees at points within the state which will require only the smallest number of days of travel at the state's expense in the conduct of their official duties.

   b. In the event that an employee's headquarters of work and place of residence are at different points, no per diem shall be allowed at either point regardless of duties performed. If the temporary post of duty is neither the employee's headquarters nor his place of residence, such employee may return to his headquarters or to his place of residence daily or on the weekend providing that the actual expense involved, including per diem, mileage or public transportation in returning to headquarters or place of residence daily or on weekends, shall never exceed the per diem allowance the employee would have received had he remained at this post of duty.

   c. Has filed with the Comptroller on or before September 1, 1991, a statement giving the designated headquarters, place of residence, and reason for stationing each employee at the place designated as headquarters by the board. The reason for stationing must clearly show that the stationing requirement specified in paragraphs a. and b. above have been complied with. Such requirements must also be complied with when designated headquarters are changed from one point to another.

   d. Has sent to each insurance company examined an itemized bill covering the costs of examination of such company.

8. CHANGING AN EMPLOYEE'S HEADQUARTERS. The above restrictions on the expenditure of appropriated funds for travel purposes shall not be construed as to prohibit the State Board of Insurance from changing an employee's headquarters from one place to another whenever in the board's judgment such change would result in more effective enforcement of the state's insurance laws or additional savings in travel expenditures.

9. OUT-OF-STATE EXAMINATIONS. The travel expense paid to examiners participating in out-of-state examinations may be paid at the rate of per diem recommended by the National Association of Insurance Commissioners. Such per diem shall commence at the time of departure from the employee's designated headquarters.

10. TRANSFER AUTHORITY. The State Board of Insurance is hereby authorized to transfer amounts not to exceed thirty-five (35) percent per year between items of appropriation.

11. APPROPRIATION - TEXAS GENERAL BASIS SCHEDULE. There is hereby appropriated from the Insurance Operating Fund an amount not to exceed $200,000 for the biennium for the reprinting of the Texas General Basis Schedule.

12. APPROPRIATION - EMERGENCY DISASTER TRAVEL EXPENSE. Pursuant to the authority contained in Section 7 of the Texas Disaster Act of 1975, $25,000 is hereby appropriated for the biennium out of the Insurance Board Operating Fund for emergency disaster travel expense for any employee assigned by the Commissioner of Insurance in carrying out the duties of this agency as prescribed by the above Act.

13. APPROPRIATION - DISASTER PROPERTY INSPECTIONS. Upon declaration under the Texas Disaster Act of 1975 of a disaster emergency which affects the geographical regions covered by the Texas Catastrophe Property Insurance Association, $750,000 is hereby appropriated from the Insurance Operating Fund No. 36 for expenses related to property inspections as required by Section 6A, Article 21.49, Insurance Code.

14. SUPPLEMENTAL APPROPRIATION. AGENT'S PROBATION. Funds appropriated above include $158,313 for the biennium, from the Insurance Operating Fund No. 36, for the purpose of implementing the provisions of House Bill No. 952, Acts of the Seventy-second Legislature, Regular Session.

15. SUPPLEMENTAL APPROPRIATION. TEXAS REGISTER CROSS-INDEXING. Funds appropriated above include $167,713 for the biennium, from the Insurance Operating Fund No. 36, for the purpose of implementing the provisions of House Bill No. 2057, Acts of the Seventy-second legislature, Regular Session.

16. SUPPLEMENTAL APPROPRIATION, NAIC COMPANY DATABASE. Funds appropriated above include $1,250,000 for the biennium, for the Insurance Operating Fund No. 36, for the payment of costs to the National Association of Insurance Commissioners for use of the NAIC database and purchase of data essential to monitoring the solvency of insurance companies licensed in the State of Texas.

17. LIMITATION ON NUMBER OF POSITIONS. The Board of Insurance is limited to 1,225 full-time equivalent positions for each year of the 1992-93 biennium.

18. PART-TIME SENIOR ACTUARIES. Three part-time senior actuarial positions are hereby authorized with salaries, in the amount specified in the Department's Schedule of Exempt Positions, to be paid from Insurance Operating Fund No. 36. Any person employed as a part-time senior actuary with the Department is prohibited from providing professional actuarial services of any kind to any other entity except other state insurance departments and out-of-state state government agencies, and any such contract or agreement for provision of these other authorized professional services must be approved by the Department. The Department shall develop guidelines, policies, and procedures governing the hiring and employment of these part-time senior actuaries.

19. PUBLICATION AND DISTRIBUTION OF PRINTED MATTER. Any moneys appropriated may be used within the discretion of the Board for the publication and distribution of any notice; brochure; pamphlet; booklet; newsletter; manual, including rule and rate manuals; rules; regulations, or other material of public interest, the subject matter of which is directly related to the statutory responsibilities of the Department. The Department is hereby

authorized to charge for the purchase of such printer matter. Any charge hereby authorized shall be determined on the basis of the Department's reasonable costs for preparation, typesetting, printing, and handling and distributing of the printed matter. Any amounts received and collected from these charges shall be deposited in Operating Fund 36 and are hereby reappropriated to the Department for use during the 1992-1993 biennium for the same purpose and use for which the receipts are collected.

OFFICE OF PUBLIC INSURANCE COUNSEL

	For the Years Ending August 31, 1992	August 31, 1993
Out of the General Revenue Fund:		
1. Administration	$ 1,147,240	$ 1,141,440
GRAND TOTAL, OFFICE OF PUBLIC INSURANCE COUNSEL	$ 1,147,240	$ 1,141,440
Schedule of Exempt Positions		
Public Counsel	$ 61,530	$ 61,530

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

	1992	1993
PROGRAM: CONSUMER PROTECTION		
Outputs		
Number of Hearings Participated In	38	40
Outcomes		
Administrative Costs as a Percent of Budget	13.9	14
Administration Costs Per FTE	8,403	7,257
Automated Information System Costs as a Percent of Budget	1.1	1.1
Average Rate Change (in millions)	500	500

2. CAPITAL BUDGET. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

Acquisition of Information Resource Technologies	$ 14,300	$ 12,500
Total, Capital Budget	$ 14,300	$ 12,500
Method of Financing (Capital Budget):		
General Revenue Fund	$ 14,300	$ 12,500
Total, Method of Financing (Capital Budget)	$ 14,300	$ 12,500

3. DIR REVIEW REQUIRED. Pursuant to the authority granted by Article 16, Section 69 of the Texas Constitution, none of the funds appropriated above shall be expended for the acquisition of information resources technologies of any kind, including data processing and telecommunications hardware, software, supplies, maintenance, services and training, until:

   a. The agency plans are approved as required under the Information Resource Management Act.

   b. DIR has approved the agency selection of the most cost-effective alternative for the acquisition including, but not limited to, the following applicable alternatives: (1) acquisition of information resources from another state agency or agencies; (2) acquisition of information resources from a private firm; or (3) in-house development of information resources.

   c. DIR has approved that the agency performed a satisfactory analysis of alternatives. The agency analysis shall include, but not be limited to, the following factors: (1) start-up costs associated with the acquisition, including but not limited to the purchase price of the acquisition, site preparation costs, freight charges, and staff costs; (2) estimated cost of maintenance; (3) estimated cost of supplies; (4) estimated cost of employee training; (5) estimated cost of additional long-term staff needed; (6) estimated increase in employee productivity; (7) consistency with agency plans approved by DIR; (8) consistency with statewide standards and policies established in the Statewide Strategic Plan.

   The DIR shall adopt rules and procedures to govern the implementation of this provision. Such rules may include the waiver of the DIR review and approval for expenditures below certain limits, for emergency purposes, or after a designated time period has elapsed.

BOARD OF PRIVATE INVESTIGATORS AND PRIVATE SECURITY AGENCIES

	For the Years Ending August 31, 1992	August 31, 1993
Out of the General Revenue Fund:		
Licensing and Enforcement		
1. Administration Division	$ 426,551	$ 445,031
2. Hearings Division	168,034	168,034
3. Investigation Division	619,804	607,955
4. License Division	398,084	398,084
5. Interagency Contract with Department of Public Safety for License Records Check	229,282	229,282
GRAND TOTAL, BOARD OF PRIVATE INVESTIGATORS AND PRIVATE SECURITY AGENCIES	$ 1,841,755	$ 1,848,386

Schedule of Exempt Positions and Per Diem of Board Members

Executive Director	$ 41,919	$ 41,919
Per Diem of Board Members	4,000	4,000

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

PROGRAM: LICENSING AND ENFORCEMENT	1992	1993
Outputs		
Individuals Licensed	145,571	152,850
Individuals Examined	492	516
Number of Field Investigations	6,129	6,435
Total Number of Investigations	7,129	7,485
Number of Field Investigations as a Percent of Number of Investigations	86	86
Outcomes		
Administration Costs as Percent of Budget	25	26
Administration Costs Per FTE	1,355	1,355
Automated Information System Costs as Percent of Budget	11	11

Average Cost of Examination	107	107
Pass Ratio	75	75
Average Time (Days) for License Issuance	14	14
Average Field Investigation Cost	31	31
Complaints Resolved as a Percent of Complaints Received	65	60
Average Time (Days) for Complaint Resolution	219	230
Average Cost of Formal Disciplinary Hearings	42	42
Average Time (Days) for Disciplinary Action	90	90
Individual License Suspensions or Revocations	1,782	1,871
Automated Information System Costs as Percent of Administration Costs	44	42

2. CAPITAL BUDGET. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

Acquisition of Information Resource Technologies	$ 157,000	$ 175,000
Total, Capital Budget	$ 157,000	$ 175,000

3. DIR REVIEW REQUIRED. Pursuant to the authority granted by Article 16, Section 69 of the Texas Constitution, none of the funds appropriated above shall be expended for the acquisition of information resources technologies of any kind, including data processing and telecommunications hardware, software, supplies, maintenance, services and training, until:

   a. The agency plans are approved as required under the Information Resource Management Act.

   b. DIR has approved the agency selection of the most cost-effective alternative for the acquisition including, but not limited to, the following applicable alternatives: (1) acquisition of information resources from another state agency or agencies; (2) acquisition of information resources from a private firm; or (3) in-house development of information resources.

   c. DIR has approved that the agency performed a satisfactory analysis of alternatives. The agency analysis shall include, but not be limited to, the following factors: (1) start-up costs associated with the acquisition, including but not limited to the purchase price of the acquisition, site preparation costs, freight charges, and staff costs; (2) estimated cost of maintenance; (3) estimated cost of supplies; (4) estimated cost of employee training; (5) estimated cost of additional long-term staff needed; (6) estimated increase in employee productivity; (7) consistency with agency plans approved by DIR; (8) consistency with statewide standards and policies established in the Statewide Strategic Plan.

   The DIR shall adopt rules and procedures to govern the implementation of this provision. Such rules may include the waiver of the DIR review and approval for expenditures below certain limits, for emergency purposes, or after a designated time period has elapsed.

4. TRANSFER AUTHORITY. The Board of Private Investigators and Private Security Agencies is hereby authorized to transfer such amounts as it deems necessary, not to exceed 35 percent in each year of the biennium from the amount appropriated in any one line item to another.

5. FEE RATES. To provide for the recovery of costs for the preceding appropriations, the following fee rate is established pursuant to Article 5429n, V.A.C.S., to be effective during the biennium covered by this Act:

Registration fee for private investigators, managers branch office managers, and alarm system installers (original and renewals)	$25
Registration fee for noncommissioned security officer	$50
Registration fee for security sales persons	$25
Registration fee for alarm system installers	$25
Registration fee for dog trainer	$25
Registration fee for owner, officer, partner, or shareholder of a license	$25
Security officer commission fee (original and renewal)	$40
Employee information update fee	$15

BOARD OF IRRIGATORS

	For the Years Ending August 31, 1992	August 31, 1993
Out of the Board of Irrigators Fund, No. 468		
1. Administration, Licensing and Enforcement	$ 164,502	$
GRAND TOTAL, BOARD OF IRRIGATORS	$ 164,502	$

Schedule of Exempt Positions and Per Diem of Board Members

Executive Secretary	$ 31,500	$
Per Diem of Board Members	2,400	

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby

established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

	1992	1993
PROGRAM: ADMINISTRATION, LICENSING, AND ENFORCEMENT		
Outputs		
Applicants Examined	600	
Annual Licensees	3,209	
Number of Field Investigations	60	
Outcomes		
Administration Costs as Percent of Budget	20	
Administration Costs Per FTE	9,308	
Automated Information System Costs as Percent of Budget	.5	
Average Cost of Examination	3,500	
Pass Rate	60	
Average Time for License Issuance (Days)	10	
Average Field Investigation Cost	270	
Complaints Resolved as a Percent of Complaints Received	100	
Average Time for Complaint Resolution (Days)	90	
Average Cost of Formal Disciplinary Hearing	318	
Average Time for Disciplinary Action (Days)	90	
Individual License Suspensions or Revocations	12	

2. APPROPRIATION SOURCE. The amounts specified above are appropriated from revenues received during the biennium beginning with the effective date of this Act, and from any balances on hand at the beginning of each fiscal year of the biennium in the Texas Board of Irrigators Fund No. 468.

3. CONTRACT WITH WATER COMMISSION. Funds appropriated in Item 1., Administration, Licensing and Enforcement, may be used to contract with the Water Commission for necessary support and investigative services on a cost reimbursement basis only. The amount expended for investigative services shall not exceed $25,601.

COMMISSION ON JAIL STANDARDS

	For the Years Ending August 31, 1992	August 31, 1993
1. Administration	$ 186,889	$ 186,889
2. Inspections	145,748	145,748
3. Jail Construction Planning	51,626	51,626
4. Jail Management Consultation	62,412	62,412
GRAND TOTAL, COMMISSION ON JAIL STANDARDS	$ 446,675	$ 446,675

Method of Financing:		
General Revenue Fund	$ 303,675	$ 303,675
Criminal Justice Grants, estimated	135,000	135,000
Other Funds	8,000	8,000
Total, Method of Financing	$ 446,675	$ 446,675
Schedule of Exempt Positions		
Executive Director	$ 43,243	$ 43,243

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

PROGRAM: JAIL STANDARDS	1992	1993
Outputs		
Planning Assistance	250	250
Operation and Management Assistance	355	355
Outcomes		
Jails Achieving Compliance	145	145
Administration Costs as Percent of Budget	41	41
Administration Costs Per FTE	18,721	18,721
Automated Information System Costs as Percent of Budget	1	1

2. LIMITATION, EXPENDITURE OF FUNDS. None of the funds appropriated above may be expended unless all proposed rules and regulations and/or changes to current rules and regulations are distributed in writing at least 30 days in advance of the hearing for consideration of adoption to each law enforcement agency that may be affected by the proposed rules and/or regulations.

3. CONTINGENCY APPROPRIATION - REGIONAL DETENTION FACILITIES. Contingent upon enactment of Senate Bill No. 24, Acts of the Seventy-Second Legislature, First Called Session, or other similar legislation, $123,215 for fiscal year 1992 and $114,590 for fiscal year 1993, is hereby appropriated for the purpose of establishing standards for, determining compliance of, and issuing payments to Regional Detention Authorities.

4. CONTINGENCY APPROPRIATION - FELONY BACKLOG RELIEF. Contingent upon enactment of Senate Bill No. 71, Acts of the Seventy-Second Legislature, First Called Session, or other similar legislation, $106,379 for fiscal year 1992 and $95,772 for fiscal year 1993, is hereby appropriated for the purpose of monitoring and analyzing county jail populations and issuing relief payments to qualified counties.

GENERAL LAND OFFICE AND VETERANS' LAND BOARD

	For the Years Ending August 31, 1992	August 31, 1993
1. Agency Programs, Services, and Operations	$ 21,763,764	$ 20,869,351
GRAND TOTAL, GENERAL LAND OFFICE AND VETERANS' LAND BOARD	$ 21,763,764	$ 20,869,351
Method of Financing:		
General Revenue Fund	$ 10,333,494	$ 10,100,828
Appropriated Receipts, estimated	705,180	716,080
General Land Office Special Fee Fund No. 052,estimated	857,153	903,450
Land Office Fee Fund No. 065, estimated	235,422	211,600
Land Office Permit Fee Fund No. 080, estimated	241,253	154,000
Coastal Public Lands Fee Fund No. 450, estimated	254,082	168,000
Veteran's Housing Fee Fund No. 561	276,973	218,741
Veteran Land Board Fund No. 522	8,106,068	8,231,652
Interagency Contracts	738,649	165,000
Federal Funds	15,490	
Total, Method of Financing	$ 21,763,764	$ 20,869,351

Schedule of Exempt Positions

Commissioner	$ 74,698	$ 74,698

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

	1992	1993
PROGRAM: CENTRAL ADMINISTRATION		
Outcomes		
Administrative Costs as a Percent of Budget	7.0	7.0
Administration Costs Per FTE	1,750	1,750
Automated Information System Costs as a Percent of Budget	13.0	13.0

PROGRAM: ENERGY AND LAND RESOURCES		
Outputs		
Percent of State Land Leased - Upland Acreage	80	80
Percent of State Land Leased - Mineral Acreage	10	10
Additional Audit Revenue Produced (In Millions)	9.9	9.9
Number of Leases Audited	150	150
Total Number of Market Value Determinations (State Fee, Relinquishment Act, Other State Agency, and Tracts Proposed for Sale or Trade)	1,300	1,365
Number of State Agency/PSF Tracts Evaluated	300	262
Number of Surface Leases, Easements, Rights-of-Way Granted	100	100
Number of Coastal Leases, Easements, and Permits Granted	320	320
Outcomes		
Utility Savings Generated by In-kind Gas Program (In Millions)	8.4	8.4
Revenue Raised from Surface and Coastal Leases and Rights-of-Way (In Millions)	1.64	1.64
Proceeds from Disposition of PSF Tracts (In Millions)	2.0	2.0
Revenue Generated from Bonus, Royalties, and Rentals on State Mineral Lands (In Millions)	196.5	196.5
Revenue Enhancements to PSF from In-Kind Oil and Gas Programs (In Millions)	2.3	2.3
PROGRAM: VETERANS LAND BOARD		
Outputs		
Number of Veteran Loans Closed	4,433	4,543
Number of Investments and Trades by Funds Management	225	250
Outcomes		
Number of Loan Applications Received	5,530	5,678

2. CAPITAL BUDGET. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

1. Acquisition of Information Resource Technologies	$ 74,593	$ 74,593
Total, Capital Budget	$ 74,593	$ 74,593
Method of Financing (Capital Budget)		
Veterans' Land Administration Fund No. 522	$ 74,593	$ 74,593
Total, Method of Financing (Capital Budget)	$ 74,593	$ 74,593

3. APPROPRIATION SOURCE. The amounts specified above are appropriated from revenues received during the biennium beginning with the effective date of this Act. There are hereby appropriated all balances on hand at the beginning of each fiscal year and all fees collected during each fiscal year of said biennium in General Land Office Special Fee Fund No. 052, Land Office Fee Fund No. 065, Land Office Permit Fee Fund No. 080, Coastal Public Lands Fee Fund No. 450.

4. DEPOSIT OF PERMIT FEES. The Commissioner of the General Land Office shall deposit in the State Treasury to a special fund called the Land Office Permit Fund No. 80 any moneys received by the Commissioner by contract or otherwise, as fees for the issuance of permits for geological, geophysical and other surveys and investigations, for minerals other than those contained in Chapter 497, Acts of the Fifty-fourth Legislature, 1955, and any amendments thereto, and which are in addition to the moneys received under the provisions of Chapter 321, Acts of the Fifty-first Legislature, 1949.

5. TRANSFER OF SURPLUS. As a charge for services rendered, the Land Commissioner shall designate the amounts to be transferred from residue accumulating as surplus in the Veterans' Land Group Insurance Account No. 957, and the Comptroller shall transfer such amounts to the General Land Office Special Fee Fund No. 52, and it shall become part of such fund and be available for regular appropriation.

6. MAPPING PROGRAM. It is the legislative intent that any program for the mapping of lands of this State by the General Land Office shall include the use of information and map resource material available through other agencies of this state and of the federal government to the greatest practical extent in order to avoid duplication.

7. PER DIEM, SCHOOL LAND BOARD. Citizen members of the School Land Board may be paid per diem at a rate not to exceed Thirty Dollars ($30) and actual expenses from funds appropriated above.

8. PER DIEM, VETERANS' LAND BOARD. Citizen members of the Veterans' Land Board may be paid per diem at a rate not to exceed Thirty Dollars ($30) and actual expenses from funds appropriated above.

9. REIMBURSEMENT OF NOTARY PUBLIC FEES. Appropriations made above may be used to reimburse employees for the fees and the costs of a bond that would be required for appointment as a notary public.

10. TEXAS FOREST SERVICE. From funds appropriated above, the General Land Office shall engage the Texas Forest Service by interagency contract to manage state timberland.

11. APPROPRIATION SOURCE, VETERANS' LAND PROGRAM. It is the intent of the Legislature that the Veterans' Land Program and Veterans' Housing Assistance Program shall be self-sustaining from fee revenue and bond proceeds and no General Revenue shall be used in funding the Veterans' Land Program and Veterans' Housing Assistance Program. In order to assure that the programs are self-sustaining and that no General Revenue shall be used in funding, there are hereby appropriated from the Veterans' Land Board fee accounts and from the Veterans' Land Funds and the Veterans' Housing Assistance Funds all amounts necessary to administer the Veterans' Land program and Veterans' Housing Assistance Program, including the amounts incurred in issuing bonds, in compensating a Housing Program Administrator, and in paying contracts for services rendered in administering the Land and Housing programs, as created and authorized by Article III, Sections 49b and 49b-1 of the Texas Constitution, as amended.

12. APPROPRIATION OF RECEIPTS, SURFACE DAMAGES. Pursuant to Senate Bill No. 493, Sixty-ninth Legislature, Regular Session, 1985, there is hereby appropriated to the General Land Office all amounts collected as surface damages deposited in the Special Conservation and Reclamation Fund Account for the purpose of funding conservation or

reclamation projects making permanent improvements on Permanent School Fund land, and making grants to a lessee of Permanent School Fund land for these purposes. Because the conservation and reclamation projects are to be funded solely from surface damages collected, the General Land Office may not use general revenue to fund such activities.

13. APPROPRIATION OF RECEIPTS, LAND SALES. Pursuant to Senate Bill No. 493, Sixty-ninth Legislature, Regular Session, 1985, there is hereby appropriated to the General Land Office all receipts from land sales conducted by the General Land Office of Permanent School Fund property deposited in the Special Property Acquisition Fund Account that are necessary to purchase fee or lesser interests in replacement real property for the use and benefit of the Permanent School Fund. Any amounts remaining in the Special Property Acquisition Fund Account for a period exceeding two years are to be transferred into the Permanent School Fund as required by law.

14. APPROPRIATION OF REFUNDS. Pursuant to House Bill No. 32, Sixty-ninth Legislature, Third Called Session, as much of the respective royalties, penalties, and interest which are collected and administered by the General Land Office as may be necessary is hereby appropriated and set aside from the appropriate fund to pay refunds as provided by law.

15. DIR REVIEW REQUIRED. Pursuant to the authority granted by Article 16, Section 69 of the Texas Constitution, none of the funds appropriated above shall be expended for the acquisition of information resources technologies of any kind, including data processing and telecommunications hardware, software, supplies, maintenance, services and training, until:

    a. The agency plans are approved as required under the Information Resource Management Act.

    b. DIR has approved the agency selection of the most cost-effective alternative for the acquisition including, but not limited to, the following applicable alternatives: (1) acquisition of information resources from another state agency or agencies; (2) acquisition of information resources from a private firm; or (3) in-house development of information resources.

    c. DIR has approved that the agency performed a satisfactory analysis of alternatives. The agency analysis shall include, but not be limited to, the following factors: (1) start-up costs associated with the acquisition, including but not limited to the purchase price of the acquisition, site preparation costs, freight charges, and staff costs; (2) estimated cost of maintenance; (3) estimated cost of supplies; (4) estimated cost of employee training; (5) estimated cost of additional long-term staff needed; (6) estimated increase in employee productivity; (7) consistency with agency plans approved by DIR; (8) consistency with statewide standards and policies established in the Statewide Strategic Plan.

    The DIR shall adopt rules and procedures to govern the implementation of this provision. Such rules may include the waiver of the DIR review and approval for expenditures below certain limits, for emergency purposes, or after a designated time period has elapsed.

16. APPROPRIATION OF SALES EXPENSES. Pursuant to Senate Bill No. 478, Seventieth Legislature, Regular Session, there is hereby appropriated to the General Land Office the costs of conducting the sales authorized to be retained by the School Land Board.

17. APPROPRIATION FOR EASEMENT PURCHASES. Pursuant to Senate Bill No. 611, Seventieth Legislature, Regular Session, there is hereby appropriated to the General Land Office such amounts from the Special Property Acquisition Fund Account and from the Special Conservation and Reclamation Fund Account that may be necessary to purchase easements for access to Permanent School Fund Land as authorized by Senate Bill No. 611. Any amounts remaining in the Special Property Acquisition Fund Account for a period exceeding two years are to be transferred into the Permanent School Fund as required by law.

18. MEMORANDUM OF AGREEMENT, AQUACULTURE. In a manner consistent with state and federal regulatory authority, the General Land Office shall maintain a memorandum of agreement with the Texas Agricultural Extension Service to support the establishment of fresh and saltwater aquaculture on lands owned by the Permanent School Fund and to develop plans for a technology transfer center to aid in the expansion of the aquaculture industry.

19. APPROPRIATION SOURCE. Oil spill prevention and response. It is the intent of the Legislature that the oil prevention and response program be self-sustaining from fee revenue and dedicated funds and no General Revenue shall be used in funding the oil spill prevention and response program. In order to assure that the programs are self-sustaining and that no General Revenue shall be used in funding, there is hereby appropriated from the Coastal Protection Fund $1.25 million for each of the next two fiscal years ending August 31, 1993, in addition to the amount necessary to reimburse the General Revenue Fund for the amount borrowed to initiate start-up of the program.

20. INTERAGENCY CONTRACT, RECYCLING. Pursuant to S.B. 1340, 72nd Legislature, Regular Session, 1991, the General Land Office is directed to enter into an interagency contract with the Texas Department of Health to perform the market development study and the recycling awareness campaign as directed by the bill.

21. APPROPRIATION SOURCE, BEACH CLEANING. Out of the first monies deposited in the General Revenue Fund paid to the state by the U.S. Department of Interior under Section 8(g) of the Outer Continental Shelf Lands Act, there is hereby appropriated to the General Land Office $680,000 in 1992 and $940,000 in 1993 to administer the beach cleaning responsibilities mandated by H.B. No. 1135, Acts of the Seventy-second Legislature, Regular Session.

22. INTERAGENCY ENERGY COUNCIL. Contingent on passage of Senate Bill 3, Seventy-second Legislature, First Called Session, there is hereby appropriated to the General Land Office $91,980 for each year of the biennium for the purpose of carrying out its responsibilities with respect to the Interagency Energy Council created by said Senate Bill 3.

23. COASTAL LAND MANAGEMENT PLANNING FUNDS. There is hereby appropriated $232,666 in fiscal year 1992 to the General Land Office for coastal management planning. Contingent on the General Land Office satisfying requirements for receipt of federal planning funds for coastal management, there is hereby appropriated to the General Land Office $116,333 in fiscal year 1993 for coastal management planning necessary to obtain the maximum amount of federal funds available upon approval of a coastal management plan.

24. UTILITY SAVINGS CERTIFICATION, IN-KIND GAS PROGRAM. Contingent upon certification by the Comptroller of Public Accounts that $745,000 in general revenue will be saved in state agency utility expenditures in the next biennium, there is hereby appropriated to the General Land Office $338,849 in 1992 and unexpended balance authority in 1993 for the purpose of performing its responsibilities with respect to maximizing the use of state-owned natural gas by state agencies and natural gas contracts under Article 3 of Senate Bill 2, Seventy-second Legislature, First Called Session.

25. UNEXPENDED BALANCE AUTHORITY, KENEDY MEMORIAL FOUNDATION LAWSUIT. There is hereby appropriated to the General Land Office for the purpose of expenses from Kenedy Memorial Foundation v. State the unexpended balance of the emergency appropriation made for that purpose during the Seventy-second Legislature, Regular Session.

BOARD OF PROFESSIONAL LAND SURVEYING

	For the Years Ending August 31, 1992	August 31, 1993
Out of the Land Surveying Fund No. 074:		
1. Licensing and Regulation of Land Surveyors:		
a. Purchasing and Grading of National Examinations, estimated	$ 13,000	$ 13,000
b. Other Administration	282,540	290,140
Total, Licensing and Regulation of Land Surveyors	$ 295,540	$ 303,140
GRAND TOTAL, BOARD OF PROFESSIONAL LAND SURVEYING	$ 295,540	$ 303,140

Schedule of Exempt Positions and Per Diem of Board Members

Executive Director	$ 33,425	$ 33,425
Per Diem of Board Members	6,460	6,460

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

PROGRAM: LICENSING AND REGULATION OF LAND SURVEYORS	1992	1993
Outputs		
Individuals Examined	450	450
Individuals Licensed	3,532	3,534
Field Investigations	15	15
Outcomes		
Administration Costs as a Percent of Budget	10	10
Administration Costs Per FTE	2,373	2,373
Automated Information System Costs as Percent of Budget	9	9
Average Cost of Examination Administration	123	123
Pass Rate	31	31

Average Time for License Issuance (Days)	2	2
Average Field Investigation Cost	1,900	1,900
Complaints Resolved as a Percent of Complaints Received	87	87
Average Time for Complaint Resolution (Days)	80	80
Average Cost of Formal Disciplinary Hearings	5,130	5,130
Average Time for Disciplinary Actions (Days)	160	160
Suspensions or Revocations	8	8

2. CAPITAL BUDGET. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

   Out of the Land Surveying Fund No. 074:

Acquisition of Information Resource Technologies	$ 5,000	$ 3,000
Total, Capital Budget	$ 5,000	$ 3,000

3. APPROPRIATION SOURCE. The amounts specified above are appropriated from revenues received during the biennium beginning with the effective date of this Act, and from any balances on hand at the beginning of each fiscal year of said biennium in the Land Surveying Fund No. 074.

4. FEE RATES. To provide for the recovery of costs for the preceding appropriations, the following fee rate is established pursuant to Article 5429n, Vernon's Texas Civil Statutes, to be effective during fiscal years 1992 and 1993 beginning September 1, 1991.

(1)	Certificate Renewal	
	a. Registered Public Surveyors	$ 60.00
	b. Licensed State Land Surveyors	$ 35.00
(2)	Examination Fee	
	a. Registered Public Surveyors	$100.00

5. PURCHASE OF EXAMINATIONS. The amount appropriated above for Item 1.a., Purchasing and Grading of National Examination, shall be expended solely for the purpose of purchasing and grading of the Land Surveying Examination from the National Council of Examiners for Engineering and Surveying.

6. DIR REVIEW REQUIRED. Pursuant to the authority granted by Article 16, Section 69 of the Texas Constitution, none of the funds appropriated above shall be expended for the acquisition of information resources technologies of any kind, including data processing and telecommunications hardware, software, supplies, maintenance, services and training, until:

   a. The agency plans are approved as required under the Information Resource Management Act.

   b. DIR has approved the agency selection of the most cost-effective alternative for the acquisition including, but not limited to, the following applicable alternatives: (1) acquisition of information resources from another state agency or agencies; (2) acquisition of information resources from a private firm; or (3) in-house development of information resources.

   c. DIR has approved that the agency performed a satisfactory analysis of alternatives. The agency analysis shall include, but not be limited to, the following factors: (1) start-up costs associated with the acquisition, including but not limited to the purchase price of the acquisition, site preparation costs, freight charges, and staff costs; (2) estimated cost

of maintenance; (3) estimated cost of supplies; (4) estimated cost of employee training; (5) estimated cost of additional long-term staff needed; (6) estimated increase in employee productivity; (7) consistency with agency plans approved by DIR; (8) consistency with statewide standards and policies established in the Statewide Strategic Plan.

The DIR shall adopt rules and procedures to govern the implementation of this provision. Such rules may include the waiver of the DIR review and approval for expenditures below certain limits, for emergency purposes, or after a designated time period has elapsed.

COMMISSION ON LAW ENFORCEMENT OFFICER STANDARDS AND EDUCATION

	For the Years Ending August 31, 1992	August 31, 1993
1. Administration	$ 372,794	$ 372,794
2. Law Enforcement Management Institute	1,986,453	1,976,656
3. Standards and Education:		
a. Licensing and Certification	661,573	651,983
b. Training	496,134	496,134
c. Testing and Evaluation	261,258	261,258
Total, Standards and Education	$ 1,418,965	$ 1,409,375
GRAND TOTAL, COMMISSION ON LAW ENFORCEMENT OFFICER STANDARDS AND EDUCATION	$ 3,778,212	$ 3,758,825
Method of Financing:		
Law Enforcement Officer Standards and Education Fund No. 116	$ 1,663,294	$ 1,653,712
Law Enforcement Management Institute Fund No. 581	2,114,918	2,105,113
Total, Method of Financing	$ 3,778,212	$ 3,758,825
Schedule of Exempt Positions		
Executive Director	$ 50,744	$ 50,744

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby

established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

	1992	1993
PROGRAM: ADMINISTRATION		
Outcomes		
Administrative Cost as a Percent of Budget	9	9
Administration Costs Per FTE	6,273	6,273
Automated Information Systems as Percent of Budget	6	5
PROGRAM: MANAGEMENT INSTITUTE		
Outputs		
Number Enrolled in Management Institute	288	288
Law Enforcement Managers Enrolled in Topical Management Seminars	930	930
Outcomes		
Law Enforcement Managers Graduated From the Institute	150	150
PROGRAM: STANDARDS AND EDUCATION		
Outputs		
Individuals Licensed	10,125	10,349
Individuals Examined	6,413	6,598
Number of Field Investigations	282	282
Outcomes		
Individual License Suspensions or Revocations	72	72
Average Cost of Examination	754	754
Average Time (Years) for Complaint Resolution	2	2
Average Time (Months) for Disciplinary Action	9	9

2. CAPITAL BUDGET. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

Acquisition of Information Resource Technologies	$ 40,634	$ 9,875
Total, Capital Budget	$ 40,634	$ 9,875
Method of Financing (Capital Budget)		
Law Enforcement Officer Standards and Education Fund No. 116	$ 28,742	$ 5,580
Law Enforcement Management Institute Fund No. 581	11,892	4,295
Total, Method of Financing (Capital Budget)	$ 40,634	$ 9,875

3. LAW ENFORCEMENT OFFICER STANDARDS AND EDUCATION FUND. The amounts specified above are appropriated from revenues received during the biennium beginning with the effective date of this Act, and from any balances on hand at the beginning of each fiscal year of the biennium in the Law Enforcement Officer Standards and Education Fund No. 116.

4. LAW ENFORCEMENT MANAGEMENT INSTITUTE FUND. The amounts specified above are appropriated from revenues received during the biennium beginning with the effective date of this Act, and from any balances on hand at the beginning of each fiscal year of the biennium in the Law Enforcement Management Institute Fund No. 581.

5. PEACE OFFICERS' MEMORIAL ACCOUNT. There is hereby appropriated to the Commission on Law Enforcement Officer Standards and Education all contributions deposited in the Peace Officers' Memorial Account for the purposes of funding, designing and constructing a Texas peace officers' memorial on the grounds of the Capitol Complex in honor of those Texas peace officers who have died in the line of duty as provided by Senate Bill No. 892, Seventy-first Legislature, Regular Session, 1989.

6. TRANSFER AUTHORITY. The Texas Commission on Law Enforcement Officer Standards and Education is hereby authorized to transfer such amounts as it deems necessary, not to exceed 35 percent in each fiscal year from the amount appropriated in any one line item to another.

7. NOTIFICATION REQUIREMENTS. It is the legislative intent that none of the funds appropriated herein above may be expended by the agency unless all proposed rules and regulations and/or changes to current rules and regulations are distributed in writing at least 30 days in advance of the hearing for consideration of adoption to each law enforcement agency that may be affected by the proposed rules and/or regulations.

8. DIR REVIEW REQUIRED. Pursuant to the authority granted by Article 16, Section 69 of the Texas Constitution, none of the funds appropriated above shall be expended for the acquisition of information resources technologies of any kind, including data processing and telecommunications hardware, software, supplies, maintenance, services and training, until:

   a. The agency plans are approved as required under the Information Resource Management Act.

   b. DIR has approved the agency selection of the most cost-effective alternative for the acquisition including, but not limited to, the following applicable alternatives: (1) acquisition of information resources from another state agency or agencies; (2) acquisition of information resources from a private firm; or (3) in-house development of information resources.

   c. DIR has approved that the agency performed a satisfactory analysis of alternatives. The agency analysis shall include, but not be limited to, the following factors: (1) start-up costs associated with the acquisition, including but not limited to the purchase price of the acquisition, site preparation costs, freight charges, and staff costs; (2) estimated cost of maintenance; (3) estimated cost of supplies; (4) estimated cost of employee training; (5) estimated cost of additional long-term staff needed; (6) estimated increase in employee productivity; (7) consistency with agency plans approved by DIR; (8) consistency with statewide standards and policies established in the Statewide Strategic Plan.

   The DIR shall adopt rules and procedures to govern the implementation of this provision. Such rules may include the waiver of the DIR review and approval for expenditures below certain limits, for emergency purposes, or after a designated time period has elapsed.

LIBRARY & ARCHIVES COMMISSION

	For the Years Ending August 31, 1992	August 31, 1993
1. Administration	$ 1,085,011	$ 1,083,743
2. State Archives	437,455	422,455
3. Blind and Physically Handicapped	1,201,381	1,194,951
4. Statewide Library Development	12,814,422	12,814,422
5. Information Services	611,295	612,269
6. Records Management	1,331,210	1,328,983
7. Utilities	190,059	190,059
8. Regional Historical Resource Depository and Local Records	428,815	431,840
9. Less Across-the-Board Reduction	-522,541	-521,496
GRAND TOTAL, LIBRARY & ARCHIVES COMMISSION	$ 17,577,107	$ 17,557,226
Method of Financing:		
General Revenue Fund	$ 10,078,286	$ 10,058,425
Federal Funds, estimated	6,891,943	6,891,943
Earned Federal Funds	111,178	111,178
Interagency Contracts, estimated	380,500	380,480
Appropriated Receipts, estimated	115,200	115,200
Total, Method of Financing	$ 17,577,107	$ 17,557,226
Bond Debt Service	$ 154,636	$ 594,680

Schedule of Exempt Positions and Per Diem of Commissioners

Director-Librarian	$ 54,600	$ 54,600
Per Diem of Commissioners	1,080	1,080

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

	1992	1993
PROGRAM: ADMINISTRATION		
Outcomes		
Administration Costs as a Percent of Budget	6	6

Administration Costs Per FTE	4,937	4,937
Automated Information Systems Costs as a Percent of Budget	4	4
PROGRAM: STATE ARCHIVES		
Outputs		
Cubic Feet of Records Processed	850	850
Number of Photocopies Provided	109,000	111,000
Percent of Reference Questions Answered	74	74
PROGRAM: BLIND AND PHYSICALLY HANDICAPPED		
Outputs		
Visually Impaired Individuals Served	18,300	18,400
Physically Handicapped Individuals Served	4,900	4,900
Number of Volumes Circulated	546,000	560,000
PROGRAM: STATEWIDE LIBRARY DEVELOPMENT		
Outputs		
Materials Purchased for Public Libraries	278,000	261,600
Interlibrary Loan Requests Filled	230,000	225,000
PROGRAM: INFORMATION SERVICES		
Outputs		
Number of Photocopies Provided	140,000	145,000
State and Federal Publications Collected	170,000	180,000
State And Federal Publications Distributed	137,000	147,000
Outcomes		
Percent of Reference Questions Answered	90	90
PROGRAM: RECORDS MANAGEMENT		
Outputs		
Cubic Feet of Records Stored/Maintained	172,000	181,000
Documents Microfilmed	7,000,000	7,000,000
PROGRAM: RHRD AND LOCAL RECORDS		
Outputs		
Number of Local Government Offices Assisted	5,000	5,000

2. CAPITAL BUDGET. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

Acquisition of Information Resource Technologies	$ 134,513	115,338
Total, Capital Budget	$ 134,513	$ 115,338
Method of Financing (Capital Budget):		
General Revenue Fund	$ 126,463	$ 109,138
Federal Funds	7,450	5,600
Other Funds	600	600
Total, Method of Financing (Capital Budget)	$ 134,513	$ 115,338

3. LIMITATION, RECORDING CURRENT EVENTS. Out of the funds appropriated above in Item 2., State Archives, not less than $24,000 for each year of the biennium shall be spent pictorially recording current events.

4. ACCEPTANCE OF GIFTS AND DONATIONS. Pursuant to Vernon's Texas Code Annotated, Section 441.006(b)(2) and Section 441.154, the Library and Archives Commission is authorized to accept donations of historical or archival materials relating to the history of Texas, sometimes referred to as Texana, or of the Southwest, and gifts of money are hereby appropriated to the Library and Archives Commission for such purposes; and such gifts as herein mentioned shall not be construed as being gifts for any other purpose except as may be specified by any donor or donors.

5. DISBURSEMENT OF LIBRARY DEVELOPMENT FUNDS. The Texas State Library and Archives Commission is hereby authorized to disburse to major resource systems and regional library systems those general revenue funds appropriated in Item 4., Statewide Library Development, in a manner consistent with Section 441.138, Government Code V.T.C.A., in order to satisfy the requirements of the federal maintenance of effort provisions in 34 C.F.R., Section 770, et. seq. The Commission is also authorized to promulgate rules necessary to administer these disbursements. The Commission shall annually report to the State Auditor, the Legislative Budget Board, and the Governor's Office of Budget and Planning on the amount of unexpended balances of state general revenue funds accumulated by any and all local government entities receiving state general revenue funds from the Statewide Library Development Program.

6. APPROPRIATION OF RECORD MANAGEMENT CONSULTING FEES. The Library and Archives Commission is hereby authorized to collect fees from units of local governments for records management consultations. Those receipts are appropriated to the Library and Archives Commission in Item 2., State Archives, and in Item 8., Regional Historical Resource Depository and Local Records.

7. DIR REVIEW REQUIRED. Pursuant to the authority granted by Article 16, Section 69 of the Texas Constitution, none of the funds appropriated above shall be expended for the acquisition of information resources technologies of any kind, including data processing and telecommunications hardware, software, supplies, maintenance, services and training, until:

   a. The agency plans are approved as required under the Information Resource Management Act.

   b. DIR has approved the agency selection of the most cost-effective alternative for the acquisition including, but not limited to, the following applicable alternatives: (1) acquisition of information resources from another state agency or agencies; (2) acquisition of information resources from a private firm; or (3) in-house development of information resources.

   c. DIR has approved that the agency performed a satisfactory analysis of alternatives. The agency analysis shall include, but not be limited to, the following factors: (1) start-up costs associated with the acquisition, including but not limited to the purchase price of

the acquisition, site preparation costs, freight charges, and staff costs; (2) estimated cost of maintenance; (3) estimated cost of supplies; (4) estimated cost of employee training; (5) estimated cost of additional long-term staff needed; (6) estimated increase in employee productivity; (7) consistency with agency plans approved by DIR; (8) consistency with statewide standards and policies established in the Statewide Strategic Plan.

The DIR shall adopt rules and procedures to govern the implementation of this provision. Such rules may include the waiver of the DIR review and approval for expenditures below certain limits, for emergency purposes, or after a designated time period has elapsed.

8. APPROPRIATION OF LOCAL RECORD MICROFILMING FEES. The Library and Archives Commission is hereby authorized to collect fees from local governments for the purpose of cost recovery of microfilming local government records. Those receipts are appropriated to the Library and Archives Commission for the biennium.

DEPARTMENT OF LICENSING AND REGULATION

	For the Years Ending August 31, 1992	August 31, 1993
1. Administration:		
a. Executive Administration	$ 209,042	$ 209,042
b. Legal	72,024	72,024
c. Investigations/Audit	185,716	185,716
d. Administrative Services	880,962	880,962
Total, Administration	$ 1,347,744	$ 1,347,744
2. Field Operations	$ 2,028,746	$ 2,028,746
3. Licensing and Registration	646,227	647,877
4. Program Policy and Development	1,409,701	1,412,961
GRAND TOTAL, DEPARTMENT OF LICENSING AND REGULATION	$ 5,432,418	$ 5,437,328
Method of Financing:		
General Revenue Fund	$ 3,934,083	$ 3,936,163
Interagency Contracts	1,800	1,800
Federal Funds, estimated	74,991	75,350
Other Funds	1,421,544	1,424,015
Total, Method of Financing	$ 5,432,418	$ 5,437,328
Bond Debt Service	$ 69,850	$ 69,966

Schedule of Exempt Positions

Commissioner	$ 58,907	$ 58,907

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

	1992	1993
PROGRAM: ADMINISTRATION		
Outputs		
Formal Disciplinary Hearings/Legal Proceedings	475	522
Outcomes		
Automated Information System Costs as a Percent of Budget	5	5
Administration Costs as a Percent of Budget	18	18
Administration Costs Per FTE	6,100	6,100
Average Cost of Formal Disciplinary Hearings/Legal Proceedings	250	250
Average Time for Disciplinary Action	40	40
Complaints Resolved as a Percent of Complaints Received	75	75
Average Time (Days) for Complaint Resolution	70	70
Total Number of Licenses Suspended/Revoked	61	61
PROGRAM: FIELD OPERATIONS		
Outputs		
Total Number of Inspections and Investigations	100,000	99,000
Outcomes		
Average Field Inspection/Investigation Cost	34	34
PROGRAM: LICENSING AND REGISTRATION		
Outputs		
Total Number of Certificates, Licenses, and Registrations Issued	97,526	96,944
Number of Manufactured Housing Title Transactions	50,305	50,305
Outcomes		
Average Time (Days) to Issue Correctly Completed License; Certificate or Registration	6	6

PROGRAM: PROGRAM POLICY AND DEVELOPMENT

Outputs

Total Number of Exams Administered	2,147	2,149
Number of Advisory Board Meetings	10	10
Number of Targeted Enforcement Activities	9	11

Outcomes

Average Cost Per Exam	37	37
Pass Ratio	70	70

2. APPROPRIATION OF FEDERAL FUNDS. In addition to the appropriations otherwise provided in this Act, there is hereby appropriated to the Department of Licensing and Regulation any federal funds received by the department either directly or as an agent of the Governor. Such funds may be used for any purpose for which the federal grant, allocation, aid, or payment was made. Any federal funds received as reimbursement for services performed using general revenue funds, shall be deposited into the General Revenue Fund, to the extent it is not inconsistent with appropriations made above.

3. TRAVEL EXPENSES AND FEES REIMBURSEMENTS REAPPROPRIATED. Reimbursements for travel expenses and special inspection fees are hereby reappropriated to the Texas Department of Licensing and Regulation in accordance with Senate Bill No. 305 and House Bill No. 760, Acts of the Sixty-fifth Legislature and Senate Bill No. 714, Acts of the Sixty-sixth Legislature, Regular Session.

4. TITLE TRANSACTION FEES. Pursuant to the provisions of Article 5221f, Vernon's Texas Civil Statutes, there is hereby appropriated to the department the fees collected for issuing and canceling titles. Out of the title transaction fees charged by the Department of Licensing and Regulation, there is appropriated to the Manufactured Homeowners' Recovery Fund, the sum of $10 for each title transaction fee charged by the department for administration of the Act. In addition, the unexpended balance of the Manufactured Homeowner's Recovery Fund for the fiscal year ending August 31, 1991, and the interest earnings deposited in the fund during the biennium is hereby appropriated.

5. TRANSFER AUTHORITY. The Texas Department of Licensing and Regulation is hereby authorized to transfer funds appropriated hereinabove as it deems necessary, not to exceed thirty-five (35) percent in each fiscal year between items of appropriation.

6. APPROPRIATION - AUCTIONEER EDUCATION AND RECOVERY. Pursuant to the provisions of House Bill 2269, Seventy-second Legislature, Regular Session, there is hereby appropriated to the Department of Licensing and Regulation all revenue deposited to the Auctioneer Education and Recovery Fund for the purpose and in the amounts specified in the Act, not to exceed $25,000 in each fiscal year.

7. APPROPRIATION - EMPLOYERS OF TEMPORARY COMMON WORKERS. Pursuant to the provisions of Senate Bill 1520, Seventy-second Legislature, Regular Session, there is hereby appropriated to the Department of Licensing and Regulation fee revenue deposited to the General Revenue Fund for the purposes and in the amounts specified in the Act, not to exceed $13,500 in each fiscal year of the biennium.

8. APPROPRIATION - REGISTRATION OF PROPERTY TAX CONSULTANTS. Pursuant to the provisions of Senate Bill 773, Seventy-second Legislature, Regular Session, there is hereby appropriated to the Department of Licensing and Regulation fee revenue deposited to the Property Tax Consultation Registration Account in the General Revenue Fund for the

purposes and in the amounts specified in the Act, not to exceed $75,000 in fiscal year 1992 and $50,000 in fiscal year 1993.

BOARD OF MEDICAL EXAMINERS

	For the Years Ending August 31, 1992	August 31, 1993
1. Administration	$ 1,177,165	$ 1,177,165
2. Licensure	962,961	962,961
3. Enforcement	1,224,424	1,224,424
GRAND TOTAL, BOARD OF MEDICAL EXAMINERS	$ 3,364,550	$ 3,364,550
Method of Financing:		
Medical Registration Fund No. 55	$ 1,351,350	$ 2,038,705
Local Funds	2,013,200	1,325,845
Total, Method of Financing	$ 3,364,550	$ 3,364,550

Schedule of Exempt Positions and Per Diem of Board Members

Executive Director	$ 64,260	$ 64,260
Per Diem of Board Members	23,500	23,500

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

	1992	1993
PROGRAM: ADMINISTRATION		
Outcomes		
Administration Costs as Percent of Budget	26	26
Administration Costs Per FTE	11,125	11,125
Automated Information System Costs as Percent of Budget	4	4
PROGRAM: LICENSING		

Outputs		
Individuals Examined	2,127	2,127
Individuals Licensed	43,500	43,500
Outcomes		
Average Cost of Examination Administration	27	27
Pass Rate	94	94
Average Time (Days) for License Issuance	103	103
PROGRAM: ENFORCEMENT		
Outputs		
Number of Field Investigations	1,669	1,869
Outcomes		
Average Field Investigation Cost	525	469
Complaints Resolved as a Percent of Complaints Received	65	43
Average Time (Days) for Complaint Resolution	495	698
Average Cost of Formal Disciplinary Hearings	12,383	11,101
Average Time (Days) for Disciplinary Action	215	215
Individual License Suspension or Revocations	14	17

2. CAPITAL BUDGET. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

   Out of Medical Registration Fund No. 55

1. Acquisition of Information Resource Technologies	$ 231,000	$ U.B.
Total, Capital Budget	$ 231,000	$ U.B.

3. APPROPRIATION SOURCE. The amounts specified above are appropriated from revenues received during the biennium beginning with the effective date of this Act, and from any balances on hand at the beginning of each fiscal year of said biennium in the Medical Registration Fund No. 55.

4. BOARD PER DIEM. The per diem of board members shall be $30 for each day the member is engaged in official business of the board.

5. RELOCATION CONTINGENCY. Contingent upon the relocation of the offices of the Board of Medical Examiners, there is hereby appropriated from the Medical Registration Fund No. 55, in addition to the sums appropriated above an amount not to exceed $20,000 to fund moving expenses. Also contingent on the cost of leased space being higher at the new location or at the existing location, there is hereby appropriated for the 1992-93 biennium, an amount not to exceed $50,000 to fund such additional cost.

6. DIR REVIEW REQUIRED. Pursuant to the authority granted by Article 16, Section 69 of the Texas Constitution, none of the funds appropriated above shall be expended for the acquisition of information resources technologies of any kind, including data processing and telecommunications hardware, software, supplies, maintenance, services and training, until:

a. The agency plans are approved as required under the Information Resource Management Act.

b. DIR has approved the agency selection of the most cost-effective alternative for the acquisition including, but not limited to, the following applicable alternatives: (1) acquisition of information resources from another state agency or agencies; (2) acquisition of information resources from a private firm; or (3) in-house development of information resources.

c. DIR has approved that the agency performed a satisfactory analysis of alternatives. The agency analysis shall include, but not be limited to, the following factors: (1) start-up costs associated with the acquisition, including but not limited to the purchase price of the acquisition, site preparation costs, freight charges, and staff costs; (2) estimated cost of maintenance; (3) estimated cost of supplies; (4) estimated cost of employee training; (5) estimated cost of additional long-term staff needed; (6) estimated increase in employee productivity; (7) consistency with agency plans approved by DIR; (8) consistency with statewide standards and policies established in the Statewide Strategic Plan.

The DIR shall adopt rules and procedures to govern the implementation of this provision. Such rules may include the waiver of the DIR review and approval for expenditures below certain limits, for emergency purposes, or after a designated time period has elapsed.

7. FEE RATES. The amounts appropriated above for each fiscal year of the biennium may be expended only if fees are increased by an amount sufficient to cover the cost of this increased appropriation.

MOTOR VEHICLE COMMISSION

	For the Years Ending August 31, 1992	August 31, 1993
Out of the General Revenue Fund:		
1. Administration, Licensing, and Enforcement	$ 363,695	$
2. Consumer Complaints	462,023	
GRAND TOTAL, MOTOR VEHICLE COMMISSION	$ 825,718	$

Schedule of Exempt Positions and Per Diem of Commission Members

Executive Director	$ 52,500	$
Per Diem of Commission Members	3,250	

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and

accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

	1992
PROGRAM: REGULATION OF NEW MOTOR VEHICLE SALES	
Outputs	
Licenses Issued	3,600
Field Inspections and Investigations Conducted	65
Outcomes	
Administrative Costs as Percent of Budget	18.6
Administration Costs Per FTE	7,017
Automated Information System Costs as a Percent of Budget	2
Average Time (Days) for New License Issuance	5
Average Field Investigation Cost	894
Complaints Resolved as a Percent of Complaints Received	102
Average Time (Weeks) for Complaint Resolution	30
Average Cost of Formal Disciplinary Hearings	4,500
Average Time (Weeks) for Disciplinary Action	12
New Cars Replaced Under Lemon Law	200

BOARD OF NURSE EXAMINERS

	For the Years Ending August 31, 1992	August 31, 1993
Out of the Professional Nurse Registration Fund No. 138:		
1. Program Administration	$ 1,788,554	$ 1,682,554
2. Purchasing and Grading of National Examination, estimated	312,400	343,800
GRAND TOTAL, BOARD OF NURSE EXAMINERS	$ 2,100,954	$ 2,026,354

Schedule of Exempt Positions and Per Diem of Board Members

Executive Director	$ 50,400	$ 50,400
Per Diem of Board Members	12,370	11,680

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

	1992	1993
PROGRAM: ADMINISTRATION, LICENSING, AND ENFORCEMENT		
Output		
Individuals Examined	7,200	8,000
Individuals Licensed	118,000	118,000
Number of Field Investigations	300	300
Outcomes		
Administration Costs as Percent of Budget	15	15
Administration Costs Per FTE	7,500	7,500
Automated Information System Costs as Percent of Budget	8	6
Average Cost of Examination	45	45
Pass Ratio	73	73
Average Time (Days) for License Issuance	4	4
Average Field Investigation Cost	155	165
Complaints Resolved as a Percent of Complaints Received	83	80
Average Time (Days) for Complaint Resolution	200	200
Average Cost of Formal Disciplinary Hearings	400	400
Average Time (Days) for Disciplinary Action	50	50
Individual License Suspensions or Revocations	75	75

2. CAPITAL BUDGET. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

Out of Professional Nurse Registration
Fund No. 138

1. Program Administration:

Acquisition of Information Resource Technologies	$ 75,000	$ 20,000
Total, Capital Budget	$ 75,000	$ 20,000

3. APPROPRIATION SOURCE. The amounts specified above are appropriated from revenue received during the biennium beginning with the effective date of this Act, and from any balance on hand at the beginning of each fiscal year of said biennium in the Professional Nurse Registration Fund No. 138.

4. PURCHASE OF EXAMINATIONS. The amount appropriated above for Item 2., Purchasing and Grading of National Examination, shall be expended solely for the purpose of purchasing and grading of the National Council Licensure Examination--Registered Nurse (NCLEX).

5. DIR REVIEW REQUIRED. Pursuant to the authority granted by Article 16, Section 69 of the Texas Constitution, none of the funds appropriated above shall be expended for the acquisition of information resources technologies of any kind, including data processing and telecommunications hardware, software, supplies, maintenance, services and training, until:

   a. The agency plans are approved as required under the Information Resource Management Act.

   b. DIR has approved the agency selection of the most cost-effective alternative for the acquisition including, but not limited to, the following applicable alternatives: (1) acquisition of information resources from another state agency or agencies; (2) acquisition of information resources from a private firm; or (3) in-house development of information resources.

   c. DIR has approved that the agency performed a satisfactory analysis of alternatives. The agency analysis shall include, but not be limited to, the following factors: (1) start-up costs associated with the acquisition, including but not limited to the purchase price of the acquisition, site preparation costs, freight charges, and staff costs; (2) estimated cost of maintenance; (3) estimated cost of supplies; (4) estimated cost of employee training; (5) estimated cost of additional long-term staff needed; (6) estimated increase in employee productivity; (7) consistency with agency plans approved by DIR; (8) consistency with statewide standards and policies established in the Statewide Strategic Plan.

   The DIR shall adopt rules and procedures to govern the implementation of this provision. Such rules may include the waiver of the DIR review and approval for expenditures below certain limits, for emergency purposes, or after a designated time period has elapsed.

6. LIMITATION ON PROMULGATION OF LAWS AND RULES. It is the intent of the Legislature that no new rules or regulations be promulgated by the Texas State Board of Nurse Examiners that would increase the number of personnel or the costs of providing services to or purchased by State agencies or institutions, unless required by state or federal law.

7. FEE RATES. The amounts appropriated above may be expended only if the license renewal fee is increased to $30.

BOARD OF VOCATIONAL NURSE EXAMINERS

	For the Years Ending August 31, 1992	August 31, 1993
Out of Vocational Nurse Examiners Fund No. 266:		
1. Program Administration	$ 832,540	$ 832,940
2. Purchasing and Grading of National Examination, estimated	160,000	160,000
GRAND TOTAL, BOARD OF VOCATIONAL NURSE EXAMINERS	$ 992,540	$ 992,940

Schedule of Exempt Positions and Per Diem of Board Members

Executive Director	$ 44,100	$ 44,100
Per Diem of Board Members	9,090	9,090

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

	1992	1993
PROGRAM: ADMINISTRATION, LICENSING, AND ENFORCEMENT		
Output		
Individuals Examined	3,500	3,500
Individuals Licensed	80,000	82,000
Number of Field Investigations	100	100
Outcomes		
Administration Costs as Percent of Budget	18	18
Administration Costs Per FTE	32,618	32,618
Automated Information System Costs as Percent of Budget	8	8
Average Cost of Examination	9	9
Pass Ratio	90	90
Average Time (Days) for License Issuance	3	3
Average Field Investigation Cost	100	100
Complaints Resolved as a Percent of Complaints Received	72	72
Average Time (Days) for Complaint Resolution	90	90
Average Cost of Formal Disciplinary Hearings	340	340
Average Time (Days) for Disciplinary Action	120	120
Individual License Suspensions or Revocations	190	190

2. APPROPRIATION SOURCE. The amounts specified above are appropriated from revenues received during the biennium beginning with the effective date of this Act, and from any balances on hand at the beginning of each fiscal year of said biennium in the Vocational Nurse Examiners Fund No. 266.

3. PURCHASE OF EXAMINATIONS. The funds appropriated above include funds for fees collected for the National Council Licensure Examination - Practical Nurse (NCLEX). Any fees collected for the National Council Licensure Examination are hereby appropriated to the Board of Vocational Nurse Examiners for the purpose of purchasing the exams. No portion of fees shall be retained for administration expenses.

BOARD OF VOCATIONAL NURSE EXAMINERS
(Continued)

4. FEE RATES. To provide for the recovery of costs for the preceding appropriations, the following fee rates are established pursuant to Article 5429n, Vernon's Texas Civil Statutes, to be effective during the fiscal biennium covered by this Act. If the National Council Licensure Examination (NCLEX) fee is increased by the National Council of State Boards of Nursing for the fiscal biennium covered by this Act, then the examination fee rates below will reflect that increase, and will be raised by a like amount:

(1)	Examination and Application Fee	$ 80.00
(2)	Re-examination Fee	$ 80.00
(3)	Endorsement Fee	$ 50.00

BOARD OF LICENSURE FOR NURSING HOME ADMINISTRATORS

	For the Years Ending August 31, 1992	August 31, 1993
Out of the Nursing Home Administrators Fund No. 137:		
1. Administration, Licensing and Enforcement	$ 231,147	$ 231,451
GRAND TOTAL, BOARD OF LICENSURE FOR NURSING HOME ADMINISTRATORS	$ 231,147	$ 231,451

Schedule of Exempt Positions and Per Diem of Board Members

Executive Director	$ 36,750	$ 36,750
Per Diem of Board Members	2,865	2,865

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

PROGRAM: ADMINISTRATION	1992	1993
Output		
Individuals Examined	320	352
Individuals Licensed	2,910	3,201
Number of Field Investigations	18	20

Outcomes		
Administration Costs as Percent of Budget	66	66
Administration Costs Per FTE	31,139	31,182
Automated Information System Costs as Percent of Budget	1	1
Average Cost of Examination	30	28
Pass Ratio	90	90
Average Time (Days) for License Issuance	3	3
Average Field Investigation Cost	549	549
Complaints Resolved as a Percent of Complaints Received	99	99
Average Time (Days) for Complaint Resolution	15	15
Average Cost of Formal Disciplinary Hearings	941	1,061
Average Time (Days) for Disciplinary Action	180	180
Individual License Suspensions or Revocations	3	3

2. APPROPRIATION SOURCE. The amounts specified above are appropriated from revenues received during the biennium beginning with the effective date of this Act, and from any balances on hand at the beginning of each fiscal year of the biennium in the Board of Nursing Home Administrators Fund No. 137.

3. RECOVERY OF COSTS. To provide for the recovery of costs for the preceding appropriations, the following fee rates are established pursuant to Article 5429n, Vernon's Texas Civil Statutes, to be effective during the fiscal biennium covered by this Act:

(1)	Initial License Fee (2 years)	$250.00
(2)	Renewal Fee (2 years)	$250.00
(3)	Examination and Application Fee	$250.00
(4)	Retest Fee	$ 50.00
(5)	Late Renewal Fee	$ 50.00

OPTOMETRY BOARD

	For the Years Ending August 31, 1992	August 31, 1993
Out of the Optometry Fund No. 34:		
1. Program Administration, Investigation & Enforcement	$ 228,007	$ 211,954
GRAND TOTAL, OPTOMETRY BOARD	$ 228,007	$ 211,954

Schedule of Exempt Positions and Per Diem of Board Members

Executive Director	$ 37,275	$ 37,275
Per Diem of Board Members	5,580	5,580

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

	1992	1993
PROGRAM: ADMINISTRATION, INVESTIGATION, AND ENFORCEMENT		
Outputs		
Individuals Examined	235	235
Individuals Licensed	2,776	2,956
Number of Field Investigations	70	70
Outcomes		
Administrative Costs as Percent of Budget	38	38
Administration Costs Per FTE	17,755	17,755
Automated Information System Costs as Percent of Budget	6	6
Average Cost of Exam	102	102
Pass Ratio	77	77
Average Time (Days) for License Issuance	45	45
Average Field Investigation Cost	125	125
Complaints Resolved as Percent of Complaints Received	100	100
Average Time (Days) for Complaint Resolution	105	105
Average Cost of Formal Disciplinary Hearings	500	500
Average Time (Days) for Disciplinary Action	90	90
Individual License Suspensions or Revocations	1	1
Continuing Education Courses Approved	175	175

2. APPROPRIATION SOURCE. The amounts specified above are appropriated from revenue received during the biennium beginning with the effective date of this Act, and from any balances on hand at the beginning of each fiscal year of the biennium in the Optometry Fund No. 34.

3. INVESTIGATIVE EXPENSES AUTHORIZED. The Texas Optometry Board is authorized to hire investigators as independent contractors and to establish a petty cash account not to exceed $5,000 for the advancement of monies for purposes of purchases of evidence and investigative expenses, including travel, deemed necessary by the Board.

4. FEE RATES. Of the amounts appropriated above in Item 1., Program Administration, Investigation and Enforcement $38,319 in fiscal year 1992 and $22,739 in fiscal year 1993 may be expended only if the annual license fee is increased by an amount sufficient to cover the cost of this appropriation.

PARKS AND WILDLIFE DEPARTMENT

	For the Years Ending August 31, 1992	August 31, 1993
1. Executive Administration:		
a. Executive Office	$ 719,624	$ 722,206
b. Internal Affairs	196,144	196,444
c. Legal Services	630,485	631,480
Total, Executive Administration	$ 1,546,253	$ 1,550,130
2. Administrative and General Services:		
a. General Services	$ 12,918,916	$ 12,922,896
b. Public Information and Education	5,006,118	5,247,822
c. Human Resources	882,412	832,412
d. Aircraft Operations	409,857	359,857
Total, Administrative and General Services	$ 19,217,303	$ 19,362,987
3. Enforcement	$ 29,270,108	$ 30,244,701
4. Wildlife:		
a. Research and Management	9,250,964	9,116,862
b. Payment in Lieu of Taxes	350,000	350,000
Total, Wildlife	$ 9,600,964	$ 9,466,862
5. Fisheries	$ 17,640,304	$ 17,717,668
6. Resource Protection	3,616,214	3,569,413
7. Parks and Public Land Services	3,490,241	3,493,122
8. Public Lands Acquisition, Design and Development	11,051,307	10,985,094
9. Parks and Public Lands Operations	25,208,185	25,723,466
10. Operation, maintenance and repair Salt House in Grand Saline	12,250	12,250
11. State and Local Parks	13,271,400	13,006,000
GRAND TOTAL, PARKS AND WILDLIFE DEPARTMENT	$ 133,924,529	$ 135,131,693
Method of Financing:		
General Revenue Fund:		
Statutory allocation to Game, Fish, and Water Safety Fund No. 9, as provided in V.T.C.A., Tax Code, Sec. 153.502	$ 9,550,000	$ 9,750,000
Statutory allocation to State Parks Fund No. 64, as provided in V.T.C.A., Tax Code, Sec. 154.603	13,271,400	13,006,000

Statutory allocation to Texas Local Parks, Recreation and Open Space Fund No. 467, as provided in V.T.C.A., Tax Code, Sec. 154.603	13,271,400	13,006,000
Other General Revenue Fund	6,250,000	6,250,000
Total, General Revenue Fund	$ 42,342,800	$ 42,012,000
Game, Fish, and Water Safety Fund No. 9	$ 74,622,135	$ 75,716,997
State Parks Fund No. 64	16,434,102	16,877,204
Federal Land and Water Conservation Fund No. 223, estimated	525,492	525,492
Texas Local Parks, Recreation and Space Fund No. 467		
Total, Method of Financing	$ 133,924,529	$ 135,131,693

Schedule of Exempt Positions and Per Diem of Board Members

Executive Director	$ 75,600	$ 75,600
Per Diem of Board Members	5,400	5,400

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

	1992	1993
PROGRAM: EXECUTIVE		
Outputs		
Number of Administrative Hearings/Court Proceedings	58	58
PROGRAM: ADMINISTRATIVE AND GENERAL SERVICES		
Outcomes		
Administration Costs Per FTE	6,744	6,584
Administration Costs as Percent of Budget	14.2	14.1
Automated Information System Cost as a Percent of Budget	2.7	2.7
PROGRAM: ENFORCEMENT		
Outputs		
Miles Patrolled (In Millions)	12.5	12.5
Game, Fish, and Water Safety Contacts	859,879	859,879

PROGRAM: WILDLIFE		
Outputs		
Harvest Surveys - Number of Hunters Contacted	68,050	68,050
Number of Acres Open to Hunting (In Millions)	1.6	1.6
Outcomes		
Percent of Increase in Total Recreational Days Provided	5.5	5.5
PROGRAM: FISHERIES		
Outputs		
Number of Fry and Fingerlings Stocked (In Millions)	242.6	242.6
Number of Reservoirs and Bays Stocked	198	198
Outcomes		
Number of Licenses Sold for Freshwater Fishing (In Millions)	1.79	1.81
PROGRAM: RESOURCE PROTECTION		
Outputs		
Number of Proposed Projects Given Substantive Review	4,000	4,000
Number of Discharge Permits Reviewed	1,500	1,500
Number of Substantive Reviews - Environmental Assessment	910	910
PROGRAM: PARKS AND PUBLIC LANDS SERVICES		
Outputs		
Number of Park Acquisitions	3	4
Outcomes		
Acreage of Park Acquisitions	4,500	6,000
Percent Increase in State Park Acreage	1	1.3
Percent of Texas Outdoor Recreation Plan (TORP) Development Completed	15	15
Number of Communities Receiving Park Planning Assistance	22	22
PROGRAM: PUBLIC LANDS ACQUISITION, DESIGN, AND DEVELOPMENT		
Outputs		
Number of Development Projects Administered	104	104
Number of New Parks Planned	3	4
Number of Acres of Wetland Habitat Developed	500	500

PROGRAM: PARKS AND PUBLIC LANDS OPERATIONS

Outputs

Number of New State Parks Staffed/Developed	4	4
Developed Acres Maintained	18,638	18,638

Outcomes

Number of Park Visitors (In Millions)	23.5	24.6

2. CAPITAL BUDGET. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

a.	Acquisition of Land and Real Property	$ 14,931,752	$ 14,344,454 & U.B.
b.	Construction of Buildings and Facilities	7,440,798	7,563,874 & U.B.
c.	Repairs and Rehabilitation of Buildings and Facilities	5,179,094	4,309,411 & U.B.
d.	Acquisition of Information Resource Technologies	2,029,385	1,837,254
e.	Purchase of Capital Equipment and Items	900,000	950,000
	Total, Capital Budget	$ 30,481,029	$ 29,004,993
	Capital Budget (from riders below)	$ 50,000,000	$ U.B.

Method of Financing (Capital Budget)

Game, Fish and Water Safety Fund No. 9	$ 10,071,892	$ 9,470,725
State Parks Fund No. 64	7,040,237	6,430,768
Federal Land and Water Conservation Fund No. 223, estimated	97,500	97,500
Texas Local Parks, Recreation and Space Fund No. 467	13,271,400	13,006,000
Total, Method of Financing (Capital Budget)	$ 30,481,029	$ 29,004,993

3. PARK DEVELOPMENT FUND APPROPRIATION. There are hereby appropriated all proceeds and receipts deposited in the Texas Parks Development Fund and in the Texas Park Development Bonds Interest and Sinking Fund pursuant to and for the purposes as set out by the provisions of Section 49-e of Article III of the Texas Constitution and Parks and Wildlife Code, Chapter 21.

4. PARKS AND WILDLIFE OPERATION FUND AUTHORIZED. The Parks and Wildlife Department is hereby authorized to transfer any funds appropriated in this Act into a special fund in the State Treasury to be known as the "Parks and Wildlife Department Operating Fund," which fund shall be used only for the purposes for which appropriations are made in this Act. Provided, however, that each special fund shall be used for the purposes as now described by law and nothing shall be done to jeopardize or divert the special funds or any portion thereof including federal aid.

5. APPROPRIATION SOURCE. The amounts specified in this Act from special funds are appropriated from revenues received during the biennium beginning with the effective date of this Act, and from any balances on hand at the beginning of each fiscal year of the biennium.

6. LAND AND WATER CONSERVATION FUND APPROPRIATION. The Parks and Wildlife Department is hereby appropriated the balance remaining in the Land and Water Conservation Fund for any purpose authorized by Parks and Wildlife Code Section 11.037.

7. LOCAL PARKS, RECREATION AND OPEN SPACE FUND APPROPRIATION. The Parks and Wildlife Department is hereby appropriated the balance remaining in the Texas Local Parks, Recreation and Open Space Fund at the beginning of this biennium, and any revenue received during this biennium, for any purpose as authorized by Parks and Wildlife Code, Chapter 24.

8. NON-GAME AND ENDANGERED SPECIES CONSERVATION FUND APPROPRIATION. The Parks and Wildlife Department is hereby appropriated the balance remaining in the Non-Game and Endangered Species Conservation Fund at the beginning of this biennium, and any revenue received during this biennium, for any purpose as authorized by Parks and Wildlife Code, Chapter 11, Subchapter D.

9. ACCEPTANCE AND TRANSFER OF FEDERAL FUNDS. The Parks and Wildlife Department is authorized to accept from the federal government any funds that may be allocated to the department for projects and programs authorized by law. The Parks and Wildlife Department is authorized to use any of the state funds appropriated in this Act to it to match any federal funds in the event said matching is required to secure said federal funds. Provided, however, that any federal grant, allocation or aid received as reimbursement for expenditures made from appropriated funds shall be deposited into the State Treasury fund or funds from which the original expenditure was made except where statutes provide otherwise for deposits. The Parks and Wildlife Department is further authorized to transfer, or pay federal funds to any performing agency or other local political subdivision for services rendered for projects within the scope of the Parks and Wildlife Department when the department is designated as grantee for the federal funds, and so much of said payments and transfers as is necessary is hereby appropriated.

10. CONSTRUCTION AND REPAIR BALANCES REAPPROPRIATED. Funds appropriated in this Act for construction, repair, acquisition, renovation and grant projects for the year ending August 31, 1992, are hereby reappropriated for the same purposes for the year beginning September 1, 1992.

11. CONSTRUCTION UNEXPENDED BALANCE APPROPRIATED. Any appropriation or reappropriation made in this Act to the Parks and Wildlife Department for Construction and Improvement Projects shall include labor and all necessary costs involved in the project. It is provided, however, that the Parks and Wildlife Department shall submit reports at the close of each fiscal year to the Governor and the Legislative Budget Board showing the progress and costs involved in the expenditure of such appropriation items. Any unexpended balances remaining in such appropriation items at August 31, 1992, are hereby reappropriated for the same purposes for the year beginning September 1, 1992.

12. APPROPRIATION OF LAND AND IMPROVEMENT PROCEEDS. The Parks and Wildlife Department is hereby authorized to expend and there are hereby appropriated any funds received during this or any previous biennium from the sale of existing buildings, land and improvements thereto. Such funds shall be expended solely for the acquisition and development of land and/or buildings and as otherwise provided for in Section 13.009, Parks and Wildlife Code.

13. REAPPROPRIATION OF UNEXPENDED BALANCES OF THE SEVENTIETH LEGISLATURE. Any unexpended balances as of August 31, 1989, in Item 8.b., Park Acquisition, Construction, Repair, and Rehabilitation, Item 11., Boat Ramps, Item 13., State

and Local Parks, Rider 29 and Rider 35 in Senate Bill No. 1, Acts of the Seventieth Legislature, Second Called Session, 1987, are hereby reappropriated for the same purposes for the biennium beginning September 1, 1991.

14. REAPPROPRIATION OF UNEXPENDED BALANCES OF THE SEVENTY-FIRST LEGISLATURE. Any unexpended balances as of August 31, 1991, in Item 2., Administrative Services, Item 4.a., Wildlife Research and Management, Item 5., Fisheries, Item 7., Park System Planning, Item 8., Park Design and Development, Item 11., State and Local Parks, Rider No. 40 and appropriations made in Article VII from Game Fish and Water Safety Fund No. 009, State Park Fund No. 064 and Local Parks Fund No. 467 in Senate Bill No. 222, Seventy-first Legislature, Regular Session, 1989, are hereby reappropriated for the same purposes for the biennium beginning September 1, 1991.

15. PARK AND PUBLIC LAND AREAS CONCESSIONS AUTHORIZATION AND APPROPRIATION. In addition to the funds appropriated in this Act, there are hereby appropriated and the Parks and Wildlife Department is authorized to expend, out of the Game Fish and Water Safety Fund No. 9 and State Parks Fund No. 64, the amounts necessary for the establishment and operation of concessions for Public Land Areas , including classified salaries, seasonal and part-time help, consumable supplies and materials, current and recurring operating expenses, equipment and other capital outlay.

16. REAPPROPRIATION OF SHELDON WILDLIFE MANAGEMENT AREA REPAIR . FUNDS. The Parks and Wildlife Department is hereby authorized to expend the reappropriated unexpended balance for Repair of Dam at Sheldon Wildlife Management Area included in House Bill No. 656, Acts of the Sixty-seventh Legislature, Regular Session, 1981, for other necessary repair and development at the Sheldon Wildlife Management Area and Park Operations.

17. REAPPROPRIATION OF SAN JACINTO MONUMENT AND BATTLE SHIP TEXAS REPAIR FUNDS. Any balance remaining in the appropriation for major repairs and renovations to the San Jacinto Monument in Senate Bill 179, Acts of the Sixty-eighth Legislature, Regular Session, 1983, may be utilized for the repair, renovation and preservation of the Battleship Texas and Park Operations, and such balances are hereby appropriated for this purpose. The Battleship Texas Advisory Board may expend a portion of the funds that it raises to conduct additional fund-raising activities with expenditures not to exceed 10 percent of the total raised.

18. CADDO LAKE BOAT LANE FUNDS REAPPROPRIATED. Included in the appropriations in this Act to the Parks and Wildlife Department is $40,000 which shall be utilized for clearance and maintenance of boat roads at Caddo Lake. Any unexpended balances for the year ending August 31, 1992, for this purpose are hereby reappropriated for the year ending August 31, 1993.

19. HATCHERY CONSTRUCTION FUNDS REAPPROPRIATED. Any remaining unexpended balance of the $3,000,000 appropriated by rider for the biennium beginning September 1, 1983, for the construction, repair and rehabilitation of fish hatchery facilities is hereby reappropriated for the same purpose for the biennium beginning September 1, 1991.

20. SHOOTING RANGE REVOLVING FUND APPROPRIATION. In addition to the funds appropriated in this Act, there is hereby appropriated to the Parks and Wildlife Department $100,000 from the Game, Fish and Water Safety Fund for the biennium beginning September 1, 1991, for acquisition and construction of shooting ranges for the Hunter Safety Program. These funds may be expended only on projects that have been approved by the federal government for seventy-five percent reimbursement and the local sponsor of the project must provide the other twenty-five percent. The federal reimbursement must be deposited to this appropriation item so that a revolving fund will be available for the purpose of acquiring and construction of Hunter Safety Gun Ranges throughout the biennium beginning September 1, 1991.

21. WATERFOWL AND WHITEWING REVENUE APPROPRIATION. The Parks and Wildlife Department is hereby appropriated the balances remaining in the waterfowl and whitewing funds at the beginning of this biennium and any revenue received during this biennium for any purpose authorized by Parks and Wildlife Code Sections 43.014 and 43.305.

22. PUBLIC HUNT REVENUE APPROPRIATED. Revenue received during this biennium or any previous biennium from the sale of Public Hunting permits is hereby appropriated for the purposes of administering the Public Hunt Program.

23. ROYALTY REVENUE APPROPRIATION. The Parks and Wildlife Department is appropriated any revenues or royalties received from the sale of items during this biennium or any previous biennium in which the department has a proprietary right.

24. ESCROW ACCOUNTS APPROPRIATION. Any unexpended balances at the beginning of this biennium, and any revenue received during this biennium, consisting of either principal or interest, from trust or escrow accounts set up to benefit the Parks and Wildlife Department are hereby appropriated. These funds may include, but are not limited to, mitigation for destruction of wildlife or fisheries habitat.

25. SURVEY DESIGN, AND INSPECTION COSTS. The Parks and Wildlife Department is hereby authorized to pay in-house survey, planning, design and inspection costs on all department facilities.

26. CLOTHING AND CLEANING ALLOWANCE AUTHORIZED. The Parks and Wildlife Department shall provide a clothing and cleaning allowance of $500 per year to all employees holding positions in the game warden job classification series.

27. PURCHASE OF EVIDENCE AUTHORIZED. From amounts appropriated above the Parks and Wildlife Department is hereby authorized to establish a cash fund, for the purchase of evidence and/or information and surveillance deemed necessary by the department for enforcement of game and fish laws.

28. CONTROLLED SUBSTANCES. All forfeited money or proceeds from the sale of forfeited property or any other amounts received pursuant to the Controlled Substances Act and deposited to the credit of the Controlled Substance Fund No. 098 and all balances remaining in the prior biennium are hereby appropriated to the Department of Public Safety or to the agency awarded the money or property in forfeiture proceedings. Appropriated funds must be used for law enforcement purposes. Any funds unexpended at the close of the fiscal year are reappropriated for the following year.

29. MANAGEMENT OF FEDERAL FACILITIES. The Parks and Wildlife Department is hereby authorized to enter into contracts with the federal government to manage federally owned fish and wildlife areas. The Parks and Wildlife Department is hereby authorized to refund monies to the federal government which are received from sale of products and rights on these areas and are in excess of expenses of maintaining the areas.

30. PAYMENT WITH GOODS AND SERVICES. The Parks and Wildlife Department is hereby authorized to accept goods and/or services in lieu of cash for sales of products or rights on the department's wildlife management areas. These goods and services may be on the same wildlife area as the product or right sold or any other wildlife area. In order to procure the goods and services in the amounts needed that equal the value of products or rights sold, an escrow bank account may be utilized.

31. REAL ESTATE FEES PROHIBITED. None of the funds appropriated to, or otherwise available to, the Parks and Wildlife Department shall be expended, directly or indirectly, in compensation or reimbursement to any person as a fee or commission for their services in

connection with the acquisition of real property by said department, for its own use or for the benefit of others.

32. HEADQUARTERS CAFETERIA AUTHORIZED. The Parks and Wildlife Department is hereby authorized to operate, or have operated, a cafeteria in its state headquarters office building in McKinney Falls State Park.

33. DIR REVIEW REQUIRED. Pursuant to the authority granted by Article 16, Section 69 of the Texas Constitution, none of the funds appropriated above shall be expended for the acquisition of information resources technologies of any kind, including data processing and telecommunications hardware, software, supplies, maintenance, services and training, until:

    a. The agency plans are approved as required under the Information Resource Management Act.

    b. DIR has approved the agency selection of the most cost-effective alternative for the acquisition including, but not limited to, the following applicable alternatives: (1) acquisition of information resources from another state agency or agencies; (2) acquisition of information resources from a private firm; or (3) in-house development of information resources.

    c. DIR has approved that the agency performed a satisfactory analysis of alternatives. The agency analysis shall include, but not be limited to, the following factors: (1) start-up costs associated with the acquisition, including but not limited to the purchase price of the acquisition, site preparation costs, freight charges, and staff costs; (2) estimated cost of maintenance; (3) estimated cost of supplies; (4) estimated cost of employee training; (5) estimated cost of additional long-term staff needed; (6) estimated increase in employee productivity; (7) consistency with agency plans approved by DIR; (8) consistency with statewide standards and policies established in the Statewide Strategic Plan.

    The DIR shall adopt rules and procedures to govern the implementation of this provision. Such rules may include the waiver of the DIR review and approval for expenditures below certain limits, for emergency purposes, or after a designated time period has elapsed.

34. REHABILITATION OF ROLLOVER PASS. The Parks and Wildlife Department is hereby appropriated any unexpended balances as of August 31, 1991 in rider No. 40, Rehabilitation of Rollover Pass; in Senate Bill No. 222, Seventy-first Legislature, Regular Session, 1989 for the biennium beginning with the effective date of this Act for the Rehabilitation of Rollover Pass.

35. TRINITY RIVER STATE PARK. The department is directed to expend at least $250,000 for fiscal year 1992 and at least $250,000 for fiscal year 1993 for land acquisition for the Trinity River State Park from appropriations out of Fund No. 467.

36. ARTIFICIAL REEF FUND. The Parks and Wildlife Department is hereby appropriated the balance remaining in the Artificial Reef Fund for the biennium beginning with the effective date of this Act, and any revenue received during this biennium, for any purpose as authorized by Parks and Wildlife Code, Chapter 89.

37. PRIOR YEARS APPROPRIATIONS. Funds are hereby appropriated from Game, Fish, and Water Safety Fund 9 revenues received during the biennium ending August 31, 1993 to complete previously authorized projects for Fish Hatchery Construction, Waterfowl Habitat Acquisition and Development, or White-winged Dove Habitat Acquisition and Development for which revenues were not available in prior bienniums. Appropriations made for these projects in prior bienniums shall be lapsed in amounts equal to appropriations established by this authority.

38. CONTINGENCY FOR HOUSE BILL NO. 111. Contingent upon the passage of House Bill No. 111, Seventy-second Legislature, First Called Session, or similar legislation that would provide additional revenue to the Parks and Wildlife Department there is hereby appropriated out of the State Park Fund No. 64 an amount not to exceed $13,271,400 in fiscal year 1992 and $13,006,000 in fiscal year 1993 for the purpose of acquisition, development, maintenance and operation of state parks.

39. JONES FAMILY FARM. The legislature instructs the department to work with the U.S. Corps of Engineers to assume responsibility for the preservation of the Jones Family Farm (Site 41DN248).

40. SEAFOOD MARKETING APPROPRIATION. The Parks and Wildlife Department is hereby appropriated a total of $450,000 for the biennium for seafood marketing as authorized by Parks and Wildlife Code Section 12.009, and the Texas Parks and Wildlife Department is directed to contract with the Texas Agricultural Extension Service for a market promotion program for each year of the biennium to promote the sale and consumption of seafood and related aquacultural products. Up to 40% of the funds collected from commercial fisherman's licensing fees, 20% of wholesale fish dealer license fees and wholesale truck dealers' fish license fees, and 50% of shrimp house operator license fees are to be used by the department to carry out this program not to exceed $147,000 for each year of the biennium.

41. PARK CLOSING PROVISION. In the event the Parks and Wildlife Department closes a state park due to insufficient funding, the Department may work with local political subdivisions to secure the funding necessary to continue park operations.

42. CONSOLIDATION OF DISTRICT OFFICES AND LABORATORIES. As an efficiency and economy measure, the Department shall develop a plan to consolidate district offices and laboratories. The plan shall include an estimate of the amount of state funds saved and FTEs eliminated. The plan shall be presented to the Governor and Legislative Budget Board no later than June 1, 1992. Implementation of the plan should begin by September 1, 1992.

43. FUND TRANSFER AUTHORITY. The Parks and Wildlife Department is hereby authorized to transfer funds between any funds authorized by the Parks and Wildlife Code in order to alleviate cash flow problems during the biennium. No transfers of General Revenue are permitted. All funds transferred must be returned to the original fund before the end of the biennium.

44. INDIRECT COSTS. The Parks and Wildlife Department is hereby appropriated all federal reimbursements received for indirect costs during the biennium beginning with the effective date of this Act.

45. APPROPRIATION TRANSFER AUTHORITY. The Parks and Wildlife Department is hereby authorized to transfer such amounts as it deems necessary, not to exceed 35 percent in each year of the biennium, from the amount appropriated in any one line item to another.

46. GAME, FISH, AND WATER SAFETY FUND APPROPRIATION. Contingent upon passage of revenue legislation directing unclaimed motorboat fuel tax refunds to the general revenue fund for the Parks and Wildlife Department, there is hereby appropriated funds in the amount of $9,500,000 for fiscal year 1992 and $9,750,000 for fiscal year 1993 from the general revenue fund for operational and capital expenses in addition to the amounts appropriated above.

47. COMMISSIONED PEACE OFFICER COMPENSATION. The Director of the Parks and Wildlife Department may not provide for the compensation of a state-commissioned peace officer at a rate less than the rate paid by any other state agency to a state-commissioned peace officer performing similar duties.

PENSION REVIEW BOARD

	For the Years Ending August 31, 1992	August 31, 1993
Public Pension Review Program		
1. Administration	$ 197,915	$ 187,483
2. Professional Fees and Services	40,000	65,000
GRAND TOTAL, PENSION REVIEW BOARD	$ 237,915	$ 252,483
Method of Financing:		
General Revenue Fund	$ 228,904	$ 243,472
Pension Review Board Fund No. 662, estimated	9,011	9,011
Total, Method of Financing	$ 237,915	$ 252,483
Bond Debt Service	$ 5,273	$ 20,278

Schedule of Exempt Positions and Per Diem of Board Members

Executive Director	$ 44,100	$ 44,100
Per Diem of Board Members	1,440	2,520

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

	1992	1993
PROGRAM: PUBLIC PENSION REVIEW		
Outputs		
Number of Impact Statements on State Pension Legislation	0	80
Retirement System Technical Assistance	60	50
Outcomes		
Number of Systems Brought into Compliance	65	65
Administration Costs as a Percent of Budget	80	80
Administration Costs Per FTE	42,189	42,569
Automated Information System Costs as a		

Percent of Budget	4	1

2. CAPITAL BUDGET. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

1. Administration		
Acquisition of Information Resource Technologies	$ 10,746	$ 0
Total, Capital Budget	$ 10,746	$ 0

3. APPROPRIATION OF CONTRIBUTIONS. All contributions received pursuant to V.T.C.A., Government Code, Section 801.113 and deposited into the Pension Review Board Fund No. 662, and any balances in Fund No. 662 on the effective date of this act, are hereby appropriated to the Pension Review Board.

4. DIR REVIEW REQUIRED. Pursuant to the authority granted by Article 16, Section 69 of the Texas Constitution, none of the funds appropriated above shall be expended for the acquisition of information resources technologies of any kind, including data processing and telecommunications hardware, software, supplies, maintenance, services and training, until:

   a. The agency plans are approved as required under the Information Resource Management Act.

   b. DIR has approved the agency selection of the most cost-effective alternative for the acquisition including, but not limited to, the following applicable alternatives: (1) acquisition of information resources from another state agency or agencies; (2) acquisition of information resources from a private firm; or (3) in-house development of information resources.

   c. DIR has approved that the agency performed a satisfactory analysis of alternatives. The agency analysis shall include, but not be limited to, the following factors: (1) start-up costs associated with the acquisition, including but not limited to the purchase price of the acquisition, site preparation costs, freight charges, and staff costs; (2) estimated cost of maintenance; (3) estimated cost of supplies; (4) estimated cost of employee training; (5) estimated cost of additional long-term staff needed; (6) estimated increase in employee productivity; (7) consistency with agency plans approved by DIR; (8) consistency with statewide standards and policies established in the Statewide Strategic Plan.

   The DIR shall adopt rules and procedures to govern the implementation of this provision. Such rules may include the waiver of the DIR review and approval for expenditures below certain limits, for emergency purposes, or after a designated time period has elapsed.

STRUCTURAL PEST CONTROL BOARD

	For the Years Ending August 31, 1992	August 31, 1993
1. Administration and Licensing	$ 464,877	$ 461,493
2. Investigation and Enforcement	532,895	529,079
GRAND TOTAL, STRUCTURAL PEST CONTROL BOARD	$ 997,772	$ 990,572
Method of Financing:		
Structural Pest Control Fund No. 424	$ 907,772	$ 900,572
Interagency Contracts, Estimated	90,000	90,000
Total, Method of Financing	$ 997,772	$ 990,572
Schedule of Exempt Positions		
Executive Director	$ 48,537	$ 48,537

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

PROGRAM: REGULATION OF THE STRUCTURAL PEST CONTROL INDUSTRY	1992	1993
Outputs		
Individuals Examined	1,900	1,950
Individuals Licensed	15,000	16,000
Number of Field Investigations	1,450	1,550
Number of Complaints Resolved	990	1,000
Number of License Inspections	10,000	10,100
Outcomes		
Administration Costs as Percent of Budget	73	73
Administration Costs Per FTE	19,000	19,000
Automated Information System Costs as Percent of Budget	3	3
Average Cost of Examination	33.00	33.00
Pass Ratio	70	70
Average Time (Days) for License Issuance	6	6
Average Field Investigation Cost	240.00	231.00

Complaints Resolved as a Percent of Complaints Received	100	100
Average Time (Days) for Complaint Resolution	21	21
Average Cost of Formal Disciplinary Hearings	800	800
Average Time (Days) for Disciplinary Action	180	180
Individual License Suspensions or Revocations	14	14
Pest Control Jobs Redone	95	100
Money Saved or Refunded to Consumers	165,000	170,000

2. CAPITAL BUDGET. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

   Out of the Structural Pest Control Fund No. 424

Acquisition of Information Resource Technologies	$ 8,500	$ 0
Total, Capital Budget	$ 8,500	$ 0

3. APPROPRIATION SOURCE. The amounts specified above from Structural Pest Control Fund No. 424 are appropriated from revenues received during the biennium beginning with the effective date of this Act, and from any balances on hand at the beginning of each fiscal year of said biennium in the Structural Pest Control Fund No. 424.

4. CONTINGENCY APPROPRIATION. In the event actual amounts available for expenditure from interagency contracts or federal grants should be less than the amounts estimated above, the Comptroller is authorized and directed to increase the appropriations from the Structural Pest Control Fund No. 424 accordingly.

5. TRANSFER AUTHORITY. The Structural Pest Control Board is hereby authorized to transfer such amounts as necessary, not to exceed 35%, between Items 1. and 2.

6. FEE RATES. To provide for the recovery of costs for the preceding appropriations, the following fee rates are established pursuant to V.T.C.A., Government Code Chapter 316, Section 316.041-316.045, to be effective during the biennium beginning September 1, 1991.

(1)	Business License, not less than	$ 123.00
(2)	Certified Commercial Applicator, not less than	63.00
(3)	Technician License Fee, not less than	33.00

7. DIR REVIEW REQUIRED. Pursuant to the authority granted by Article 16, Section 69 of the Texas Constitution, none of the funds appropriated above shall be expended for the acquisition of information resources technologies of any kind, including data processing and telecommunications hardware, software, supplies, maintenance, services and training, until:

   a. The agency plans are approved as required under the Information Resource Management Act.

   b. DIR has approved the agency selection of the most cost-effective alternative for the acquisition including, but not limited to, the following applicable alternatives: (1) acquisition of information resources from another state agency or agencies; (2) acquisition of information resources from a private firm; or (3) in-house development of information resources.

c. DIR has approved that the agency performed a satisfactory analysis of alternatives. The agency analysis shall include, but not be limited to, the following factors: (1) start-up costs associated with the acquisition, including but not limited to the purchase price of the acquisition, site preparation costs, freight charges, and staff costs; (2) estimated cost of maintenance; (3) estimated cost of supplies; (4) estimated cost of employee training; (5) estimated cost of additional long-term staff needed; (6) estimated increase in employee productivity; (7) consistency with agency plans approved by DIR; (8) consistency with statewide standards and policies established in the Statewide Strategic Plan.

The DIR shall adopt rules and procedures to govern the implementation of this provision. Such rules may include the waiver of the DIR review and approval for expenditures below certain limits, for emergency purposes, or after a designated time period has elapsed.

BOARD OF PHARMACY

	For the Years Ending August 31, 1992	August 31, 1993
Out of Board of Pharmacy Funds (NCNB Texas, Austin):		
1. Administration, Licensing and Enforcement	$ 1,675,264	$ 1,626,914
2. Purchasing and Grading of National Examination, estimated	87,000	87,000
3. Continuing Education	32,108	32,108
GRAND TOTAL, BOARD OF PHARMACY	$ 1,794,372	$ 1,746,022

Schedule of Exempt Positions and Per Diem of Board Members

Executive Director/Secretary	$ 60,231	$ 60,231
Per Diem of Board Members	9,450	9,450

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

	1992	1993
PROGRAM: ADMINISTRATION, LICENSING, AND ENFORCEMENT		
Output		
Individuals Examined	1,280	1,290
Individuals Licensed	15,800	15,900
Number of Field Investigations	138	138
Business/Facilities Licensed (Pharmacies)	4,900	5,000
Business/Facility Inspections	2,400	2,400
Outcomes		
Administration Costs as Percent of Budget	18	18
Administration Costs Per FTE	8,000	8,000
Automated Information System Costs as Percent of Budget	6	6
Average Cost of Examination	53	53
Pass Ratio	85	85
Average Time (Days) for License Issuance	3	3
Average Field Investigation Cost	1,800	1,800
Complaints Resolved as a Percent of Complaints Received	85	85
Average Time (Days) for Complaint Resolution	100	100
Average Cost of Formal Disciplinary Hearings	1,900	1,900
Average Time (Days) for Disciplinary Action	300	300
Individual License Suspensions or Revocations	55	55
Business/Facility License Suspensions or Revocations	15	15

2. CAPITAL BUDGET. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

Acquisition of Information Resource Technologies	$ 67,000	$ 20,000
Total, Capital Budget	$ 67,000	$ 20,000
Method of Financing (Capital Budget)		
Pharmacy Board Operating Fund No. 523	$ 67,000	$ 20,000
Total, Method of Financing (Capital Budget)	$ 67,000	$ 20,000

3. DIR REVIEW REQUIRED. Pursuant to the authority granted by Article 16, Section 69 of the Texas Constitution, none of the funds appropriated above shall be expended for the acquisition of information resources technologies of any kind, including data processing and telecommunications hardware, software, supplies, maintenance, services and training, until:

   a. The agency plans are approved as required under the Information Resource Management Act.

b. DIR has approved the agency selection of the most cost-effective alternative for the acquisition including, but not limited to, the following applicable alternatives: (1) acquisition of information resources from another state agency or agencies; (2) acquisition of information resources from a private firm; or (3) in-house development of information resources.

c. DIR has approved that the agency performed a satisfactory analysis of alternatives. The agency analysis shall include, but not be limited to, the following factors: (1) start-up costs associated with the acquisition, including but not limited to the purchase price of the acquisition, site preparation costs, freight charges, and staff costs; (2) estimated cost of maintenance; (3) estimated cost of supplies; (4) estimated cost of employee training; (5) estimated cost of additional long-term staff needed; (6) estimated increase in employee productivity; (7) consistency with agency plans approved by DIR; (8) consistency with statewide standards and policies established in the Statewide Strategic Plan.

The DIR shall adopt rules and procedures to govern the implementation of this provision. Such rules may include the waiver of the DIR review and approval for expenditures below certain limits, for emergency purposes, or after a designated time period has elapsed.

4. APPROPRIATION SOURCE. The amounts specified above are appropriated from revenues received during the biennium with the effective date of this Act, and from any balances on hand at the beginning of each fiscal year of said biennium in Board of Pharmacy funds outside the State Treasury.

5. VOUCHER REQUIRED. None of the funds hereby appropriated shall be expended except by a voucher submitted to the Comptroller of Public Accounts.

6. PURCHASING AND GRADING OF EXAMS. The amount appropriated above for Item 2., Purchasing and Grading of National Examination, shall be expended solely for the purpose of purchasing and grading of the National Association of Boards of Pharmacy Licensure Exam from the National Association of Boards of Pharmacy.

7. TRANSFER OF EXCESS FUND BALANCE. Pursuant to Article 5429c-5, V.A.C.S. (Senate Bill No. 1322, Acts of the Sixty-ninth Legislature, Regular Session, 1985), at the end of each fiscal year of the biennium, the Comptroller of Public Accounts shall transfer any fund balance in excess of 33 percent of the sum of the following year's appropriation and other fund requirements from Board of Pharmacy funds to the General Revenue Fund.

   Transfers required by this provision may be delayed or temporarily reversed if the Comptroller determines, after review of relevant information, that cash flow difficulties would develop as a result of such transfers. However, the total transfer required by this provision shall be completed at such time as cash flow concerns have been alleviated.

8. FEE RATES. Of the amounts appropriated above in line Item 1. Administration, Licensing, and Enforcement, $141,374 in fiscal year 1992 and $84,774 in fiscal year 1993 may be expended only if the agency's fees are increased by an amount sufficient to cover that cost of this appropriation.

9. PEER ASSISTANCE PROGRAM. Pursuant to Senate Bill 333, Seventy-second Legislature, Regular Session, all fees and surcharges authorized in Vernon's Annotated Civil Statutes, Article 4542-1, are hereby appropriated to the Board of Pharmacy for the purpose of financing an approved peer assistance program, as defined in Vernon's Annotated Civil Statutes, Section 27A, including the costs of administering the program.

BOARD OF PHYSICAL THERAPY EXAMINERS

	For the Years Ending August 31, 1992	August 31, 1993
Out of the General Revenue Fund:		
1. Administration, Licensing and Enforcement	$ 262,421	$ 259,471
2. Purchasing and Grading of National Examination, estimated	55,000	55,000
GRAND TOTAL, BOARD OF PHYSICAL THERAPY EXAMINERS	$ 317,421	$ 314,471

Schedule of Exempt Positions and Per Diem of Board Members

Executive Director	$ 37,699	$ 37,699
Per Diem of Board Members	5,040	5,040

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

PROGRAM: ADMINISTRATION, EXAMINATION, LICENSING, AND ENFORCEMENT	1992	1993
Outputs		
Individuals Examined	1,106	1,438
Individuals Licensed	6,856	7,200
Number of Field Investigations	20	20
Licenses Issued by Exam	940	1,222
Licenses Issued by Endorsement	260	290
Temporary Licenses Issued	765	842
Renewals/Restorations	4,902	5,098
Formal Disciplinary Hearings	1	1
Number of Disciplinary Actions by Board	6	7
Outcomes		
Administration Costs as Percent of Budget	15	15
Administration Costs Per FTE	6,743	6,743
Automated Information System Costs as Percent of Budget	8	8
Average Cost of Examination	7	7
Pass Ratio	85	85

Average Time (Days) for License Issuance	15	15
Average Field Investigation Cost	130	135
Complaints Resolved as a Percent of Complaints Received	90	90
Average Time (Days) for Complaint Resolution	120	120
Average Cost of Formal Disciplinary Hearings	5,300	5,300
Average Time (Days) for Disciplinary Action	50	50
Individual License Suspensions or Revocations	3	3

2. CAPITAL BUDGET. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

Acquisition of Information Resource Technologies	$ 1,950	$ 0
Total, Capital Budget	$ 1,950	$ 0
Method of Financing (Capital Budget)		
General Revenue Fund	$ 1,950	$ 0
Total, Method of Financing (Capital Budget)	$ 1,950	$ 0

3. DIR REVIEW REQUIRED. Pursuant to the authority granted by Article 16, Section 69 of the Texas Constitution, none of the funds appropriated above shall be expended for the acquisition of information resources technologies of any kind, including data processing and telecommunications hardware, software, supplies, maintenance, services and training, until:

   a. The agency plans are approved as required under the Information Resource Management Act.

   b. DIR has approved the agency selection of the most cost-effective alternative for the acquisition including, but not limited to, the following applicable alternatives: (1) acquisition of information resources from another state agency or agencies; (2) acquisition of information resources from a private firm; or (3) in-house development of information resources.

   c. DIR has approved that the agency performed a satisfactory analysis of alternatives. The agency analysis shall include, but not be limited to, the following factors: (1) start-up costs associated with the acquisition, including but not limited to the purchase price of the acquisition, site preparation costs, freight charges, and staff costs; (2) estimated cost of maintenance; (3) estimated cost of supplies; (4) estimated cost of employee training; (5) estimated cost of additional long-term staff needed; (6) estimated increase in employee productivity; (7) consistency with agency plans approved by DIR; (8) consistency with statewide standards and policies established in the Statewide Strategic Plan.

   The DIR shall adopt rules and procedures to govern the implementation of this provision. Such rules may include the waiver of the DIR review and approval for expenditures below certain limits, for emergency purposes, or after a designated time period has elapsed.

4. PURCHASING AND GRADING OF EXAMS. The amount appropriated above for Item 2., Purchasing and Grading of National Examination, shall be expended solely for the purpose of purchasing and grading of the Physical Therapy Exam from the Professional Examination Service.

5. CONTINGENCY APPROPRIATION - CONTINUING EDUCATION. Funds appropriated above to the Board of Physical Therapy Examiners include $55,000 in 1992 and $55,000 in

1993 for the administration of continuing education programs and are contingent on the board establishing reasonable and necessary fees at a minimum of $40 and not to exceed $200 per course submitted for approval.

BOARD OF PLUMBING EXAMINERS

	For the Years Ending August 31, 1992	August 31, 1993
Out of the Plumbing Examiners Fund No. 077:		
Administration, Licensing and Examination Program		
1. Administration	$ 306,895	$ 307,607
2. Licensing and Examination	426,773	422,128
3. Field Services	187,195	187,195
4. Computer Services	48,925	48,925
GRAND TOTAL, BOARD OF PLUMBING EXAMINERS	$ 969,788	$ 965,855

Schedule of Exempt Positions and Per Diem of Board Members

Administrator	$ 58,355	$ 58,355
Per Diem of Board Members	2,030	2,030

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

	1992	1993
PROGRAM: ADMINISTRATION, LICENSING AND EXAMINATION		
Outputs		
Individuals Examined	2,520	2,520
Individuals Licensed	26,642	26,642
Field Visits	1,925	1,925
Outcomes		
Administration Costs as Percent of Budget	31.65	31.65

Administration Costs Per FTE	15,345	15,380
Automated Information System Costs as a Percent of Budget	5.04	5.07
Average Cost of Examination	127.02	125.63
Pass Rate	72.9	72.9
Average Time (Days) for License Issuance	2	2
Average Cost of Field Visits	70.16	70.16
Complaints Resolved as a Percent of Complaints Received	58	58
Average Time (Days) for Complaint Resolution	14	14
Average Cost of Formal Disciplinary Hearings	2,370	2,370
Average Time (Weeks) for Disciplinary Action	2	2
Individual License Suspensions or Revocations	4	4

2. CAPITAL BUDGET. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

   Out of the Plumbing Examiners Fund No. 077:

Acquisition of Information Resource Technologies	$ 11,000	$ 10,000
Total, Capital Budget	$ 11,000	$ 10,000

3. APPROPRIATION SOURCE. The amounts specified above are appropriated from revenues received during each year of the biennium beginning with the effective date of this Act, and from any balance on hand at the beginning of each fiscal year of the biennium in the Plumbing Examiners Fund No. 077.

4. TRANSFER AUTHORITY. Unless restricted elsewhere in this act, the Board of Plumbing Examiners is hereby authorized to transfer amounts appropriated above, not to exceed 35%, between Items.

5. DIR REVIEW REQUIRED. Pursuant to the authority granted by Article 16, Section 69 of the Texas Constitution, none of the funds appropriated above shall be expended for the acquisition of information resources technologies of any kind, including data processing and telecommunications hardware, software, supplies, maintenance, services and training, until:

   a. The agency plans are approved as required under the Information Resource Management Act.

   b. DIR has approved the agency selection of the most cost-effective alternative for the acquisition including, but not limited to, the following applicable alternatives: (1) acquisition of information resources from another state agency or agencies; (2) acquisition of information resources from a private firm; or (3) in-house development of information resources.

   c. DIR has approved that the agency performed a satisfactory analysis of alternatives. The agency analysis shall include, but not be limited to, the following factors: (1) start-up costs associated with the acquisition, including but not limited to the purchase price of the acquisition, site preparation costs, freight charges, and staff costs; (2) estimated cost of maintenance; (3) estimated cost of supplies; (4) estimated cost of employee training; (5) estimated cost of additional long-term staff needed; (6) estimated increase in employee productivity; (7) consistency with agency plans approved by DIR; (8) consistency with statewide standards and policies established in the Statewide Strategic Plan.

The DIR shall adopt rules and procedures to govern the implementation of this provision. Such rules may include the waiver of the DIR review and approval for expenditures below certain limits, for emergency purposes, or after a designated time period has elapsed.

BOARD OF PODIATRY EXAMINERS

	For the Years Ending August 31, 1992	August 31, 1993
Out of the Podiatry Board Fund No. 130:		
1. Administration, Licensing, and Enforcement	$ 103,784	$ 95,784
GRAND TOTAL, BOARD OF PODIATRY EXAMINERS	$ 103,784	$ 95,784

Schedule of Exempt Positions and Per Diem of Board Members

Executive Director	$ 25,000	$ 25,000
Per Diem of Board Members	2,700	2,700

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

	1992	1993
PROGRAM: LICENSING, ENFORCEMENT, AND ADMINISTRATION		
Outputs		
Individuals Examined	55	60
Individuals Licensed	825	850
Number of Field Investigations	2	2
Outcomes		
Administration Costs as Percent of Budget	80	80
Administration Costs Per FTE	31,176	31,176
Automated Information System Costs as Percent of Budget	7	0
Average Cost of Examination	483	393
Pass Ratio	80	83

Average Time (Days) for License Issuance	60	60
Average Field Investigation Cost		
Complaints Resolved as a Percent of Complaints Received	100	100
Average Time (Days) for Complaint Resolution	8	8
Average Cost of Formal Disciplinary Hearings	2,500	2,500
Average Time (Days) for Disciplinary Action	30	30
Individual License Suspensions or Revocations	1	1

2. CAPITAL BUDGET. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

Acquisition of Information Resource Technologies	$ 8,000	$ 0
Total, Capital Budget	$ 8,000	$ 0
Method of Financing (Capital Budget)		
Podiatry Examiners Fund No. 130	$ 8,000	$ 0
Total, Method of Financing (Capital Budget)	$ 8,000	$ 0

3. DIR REVIEW REQUIRED. Pursuant to the authority granted by Article 16, Section 69 of the Texas Constitution, none of the funds appropriated above shall be expended for the acquisition of information resources technologies of any kind, including data processing and telecommunications hardware, software, supplies, maintenance, services and training, until:

   a. The agency plans are approved as required under the Information Resource Management Act.

   b. DIR has approved the agency selection of the most cost-effective alternative for the acquisition including, but not limited to, the following applicable alternatives: (1) acquisition of information resources from another state agency or agencies; (2) acquisition of information resources from a private firm; or (3) in-house development of information resources.

   c. DIR has approved that the agency performed a satisfactory analysis of alternatives. The agency analysis shall include, but not be limited to, the following factors: (1) start-up costs associated with the acquisition, including but not limited to the purchase price of the acquisition, site preparation costs, freight charges, and staff costs; (2) estimated cost of maintenance; (3) estimated cost of supplies; (4) estimated cost of employee training; (5) estimated cost of additional long-term staff needed; (6) estimated increase in employee productivity; (7) consistency with agency plans approved by DIR; (8) consistency with statewide standards and policies established in the Statewide Strategic Plan.

   The DIR shall adopt rules and procedures to govern the implementation of this provision. Such rules may include the waiver of the DIR review and approval for expenditures below certain limits, for emergency purposes, or after a designated time period has elapsed.

4. APPROPRIATION SOURCE. The amounts specified above are appropriated from revenues received during each year of the biennium beginning with the effective date of this Act, and from any balances on hand at the beginning of each fiscal year of the biennium in the Podiatry Examiners Fund No. 130.

POLYGRAPH EXAMINERS BOARD

	For the Years Ending August 31, 1992	August 31, 1993
Out of the General Revenue Fund:		
1. Administration	$ 100,146	$ 100,146
GRAND TOTAL, POLYGRAPH EXAMINERS BOARD	$ 100,146	$ 100,146

Schedule of Exempt Positions and Per Diem of Board Members

Executive Officer	$ 30,005	$ 30,005
Per Diem of Board Members	4,200	4,200

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

	1992	1993
PROGRAM: EXAMINATION, LICENSING, AND ENFORCEMENT		
Outputs		
Individuals Licensed	375	400
Individuals Examined	15	20
Number of Field Investigations	15	15
Outcomes		
Administration Costs as Percent of Budget	100	100
Administration Costs Per FTE	105,417	105,417
Average Cost of Examination	703	529
Pass Ratio	75	75
Average Time (Days) for License Issuance	30	30
Average Field Investigation Cost	703	703
Complaints Resolved as a Percent of Complaints Received	100	100
Average Time (Days) for Complaint Resolution	40	40
Average Cost of Formal Disciplinary Hearings	12	12
Average Time (Days) for Disciplinary Action	10	10
Individual License Suspensions or Revocations	3	3

2. USE OF FUNDS. Funds appropriated above in Item 1. Administration may be used to contract with the Department of Public Safety for necessary administrative and support services to the Polygraph Examiners Board.

3. FEE RATES. The Polygraph Examiners Board is required by Section 6(c) of the Polygraph Examiners Act, Article 4413(29cc) V.T.C.S. that funds appropriated for a biennium shall not exceed the total amount of the fees which the board anticipates will be collected during the biennium. Therefore, the board shall establish reasonable fees to ensure that the above appropriation does not exceed the amount of fees collected for the administration of this Act pursuant to Article 5429n, V.A.C.S., to be effective during the biennium covered by this General Appropriations Act, not to exceed:

(1) Polygraph Examiners Licenses	$500.00
(2) Internship License	300.00
(3) Duplicate License	100.00
(4) Renewal Fee for Examiners License	400.00
(5) Extension or Renewal of an Internship License	150.00
(6) Examination Fee	200.00
(7) Late Fee	200.00

PRESERVATION BOARD

	For the Years Ending August 31, 1992	August 31, 1993
1. Administration	$ 926,120	$ 889,390
2. Other Restoration and Repair Projects	28,927,000 & U.B.	1,000 & U.B.
GRAND TOTAL, PRESERVATION BOARD	$ 29,853,120	$ 890,390
Method of Financing:		
General Revenue Fund	$ 29,850,270	$ 889,040
Other Funds	2,850	1,350
Total, Method of Financing	$ 29,853,120	$ 890,390
Schedule of Exempt Positions		
Executive Director	$ 65,000	$ 65,000

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby

established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

	1992	1993
PROGRAM: ADMINISTRATION		
Outcomes		
Administration Costs Per FTE	29,000	29,000
Administration Costs as a Percent of All Funds	6	6
Automated Information System Costs as a Percent of Budget	1	1
PROGRAM: CAPITOL CONSTRUCTION		
Outcomes		
Capitol Restoration: Percent of Planned Work Completed	35	55
North Extension: Percent of Planned Work Completed	75	100
General Land Office Restoration: Percent of Planned Work Completed	100	N/A

2. CAPITAL BUDGET. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

Construction, Repair or Remodeling of Buildings and Facilities	$ 28,927,000	$ 1,000
Acquisition of Information Resource Technologies	11,200	
Total, Capital Budget	$ 28,938,200	$ 1,000
Method of Financing (Capital Budget)		
General Revenue Fund	$ 28,935,700	$
Other Funds	2,500	1,000
Total, Method of Financing (Capital Budget)	$ 28,938,200	$ 1,000

3. UNIVERSITY EXPERTISE. It is the intent of the Legislature that the State Preservation Board seek expertise in carrying out its functions through state universities whenever possible to reduce General Revenue Fund expenditures.

4. UNEXPENDED BALANCES, CAPITOL RESTORATION AND EXTENSION. All unexpended balances as of August 31, 1991 for the Capitol restoration and construction of the Capitol extension are hereby reappropriated to the State Preservation Board for the biennium beginning September 1, 1991 for the same purpose.

5. APPROPRIATION OF CAPITOL LICENSE PLATE FEES. All fee and interest revenue collected pursuant to Article 6675a-1, V.T.C.S. and deposited into the License Plate Depicting Capitol Fund No. 677, and any balances in Fund No. 677 on the effective date of this act, are hereby appropriated to the State Preservation Board for the purpose of implementing V.T.C.A., Government Code, Section 443.007.

6. DIR REVIEW REQUIRED. Pursuant to the authority granted by Article 16, Section 69 of the Texas Constitution, none of the funds appropriated above shall be expended for the acquisition of information resources technologies of any kind, including data processing and telecommunications hardware, software, supplies, maintenance, services and training, until:

   a. The agency plans are approved as required under the Information Resource Management Act.

   b. DIR has approved the agency selection of the most cost-effective alternative for the acquisition including, but not limited to, the following applicable alternatives: (1) acquisition of information resources from another state agency or agencies; (2) acquisition of information resources from a private firm; or (3) in-house development of information resources.

   c. DIR has approved that the agency performed a satisfactory analysis of alternatives. The agency analysis shall include, but not be limited to, the following factors: (1) start-up costs associated with the acquisition, including but not limited to the purchase price of the acquisition, site preparation costs, freight charges, and staff costs; (2) estimated cost of maintenance; (3) estimated cost of supplies; (4) estimated cost of employee training; (5) estimated cost of additional long-term staff needed; (6) estimated increase in employee productivity; (7) consistency with agency plans approved by DIR; (8) consistency with statewide standards and policies established in the Statewide Strategic Plan.

   The DIR shall adopt rules and procedures to govern the implementation of this provision. Such rules may include the waiver of the DIR review and approval for expenditures below certain limits, for emergency purposes, or after a designated time period has elapsed.

BOARD OF EXAMINERS OF PSYCHOLOGISTS

	For the Years Ending August 31, 1992	August 31, 1993
Out of the Psychologists Licensing Fund No. 24:		
1. Administration, Licensing and Enforcement	$ 471,899	$ 464,835
2. Purchasing and Grading of National Examination, estimated	63,450	63,450
GRAND TOTAL, BOARD OF EXAMINERS OF PSYCHOLOGISTS	$ 535,349	$ 528,285

Schedule of Exempt Positions and Per Diem of Board Members

Executive Director	$ 40,264	$ 40,264
Per Diem of Board Members	4,890	4,890

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

	1992	1993
PROGRAM: EXAMINATION, CERTIFICATION, LICENSING, AND ENFORCEMENT		
Output		
Individuals Examined	750	800
Individuals Licensed	4,100	4,400
Number of Field Investigations	12	12
Outcomes		
Administration Costs as Percent of Budget	31	31
Administration Costs Per FTE	21,442	21,442
Automated Information System Costs as Percent of Budget	7	7
Average Cost of Examination	114	114
Pass Ratio	85	85
Average Time (Days) for License Issuance	30	30
Average Field Investigation Cost	1,300	1,300
Complaints Resolved as a Percent of Complaints Received	24	22
Average Time (Days) for Complaint Resolution	360	360
Average Cost of Formal Disciplinary Hearings	7,032	7,032
Average Time (Days) for Disciplinary Action	90	90
Individual License Suspensions or Revocations	5	5

2. APPROPRIATION SOURCE. The amounts specified above are appropriated from revenues received during the biennium beginning with the effective date of this Act, and from any balances on hand at the beginning of each fiscal year of the biennium in the Psychologists Licensing Fund No. 24.

3. PURCHASING AND GRADING OF EXAMS. The amount appropriated above for Item 2., Purchasing and Grading of National Examination, shall be expended solely for the purpose of purchasing and grading of the Examination for the Professional Practice of Psychology from the Association for Psychology Regulatory Boards.

4. FEE RATES. Of the amounts appropriated above in Item 1., Administration, Licensing, and Enforcement, $17,756 in fiscal year 1992 and $17,756 in fiscal year 1993 may be expended only if the agency's fees are increased by an amount sufficient to cover the cost of this appropriation.

PURCHASING AND GENERAL SERVICES COMMISSION

	For the Years Ending August 31, 1992	August 31, 1993
1. Administration and Support Services:		
a. Administration	$ 934,519	$ 920,068
b. Staff Services	955,779	945,708
c. Automated Support	1,335,645	1,321,100
d. Security and Parking	2,934,952	2,756,572
e. Warehouse and Motor Pool	241,386	238,818
Total, Administration and Support Services	$ 6,402,281	$ 6,182,266
2. Central Purchasing:		
a. Purchasing Administration	$ 179,616	$ 177,660
b. Purchase of Supplies, Materials and Equipment	1,532,028	1,518,067
c. Clerical Support	621,027	614,814
Total, Central Purchasing	$ 2,332,671	$ 2,310,541
3. Centralized Services:		
a. Centralized Services Administration	$ 75,858	$ 75,032
b. Mail and Messenger Service	278,034	275,006
c. Business Machine Repairs	801,946	801,946 & U.B.
d. Central Supply Store	150,261	148,624
e. Payment Review and Records Management	441,551	433,089
Total, Centralized Services	$ 1,747,650	$ 1,733,697
4. Building and Property Services:		
a. Building and Property Administration	$ 334,521	$ 305,898
b. Building Maintenance and Operations	2,620,929	2,515,082
c. Custodial Operations	4,551,783	4,168,107
d. Air Conditioning and Heating Maintenance and Operations	2,683,519	2,765,430
e. Grounds Maintenance	644,132	569,762
Total, Building and Property Services	$ 10,834,884	$ 10,324,279
5. Utilities Distribution	$ 10,487,000	$ 11,317,200 & U.B.
6. State Telecommunication Services:		
a. Administration	168,772	168,772
b. Customer Services	722,280	722,280
c. Operations	261,188	261,188
d. ADP Support and Planning	264,717	264,717

e. Capitol Complex Centrex	3,041,340	3,171,113
Total, State Telecommunication Services, estimated	$ 4,458,297	$ 4,588,070
7. Facilities Construction and Space Management:		
a. Administration and Property Acquisition	$ 135,239	$ 132,310
b. Planning and Construction	1,053,042	1,031,580
c. Lease and Rental Operations	308,236	305,017
d. Elimination of Architectural Barriers	211,646	208,111
e. Moving and Office Space Lease Contingency	160,000	U.B.
Total, Facilities Construction and Space Management	$ 1,868,163	$ 1,677,018
8. Travel and Transportation:		
a. Administration	$ 91,967	$ 90,966
b. Travel	155,434	154,494
c. Vehicle	359,150	373,595
Total, Travel and Transportation	$ 606,551	$ 619,055
9. Asbestos Abatement	$ 2,507,021	$ 2,479,721
10. Capital Budget	1,658,389	U.B.
11. Less Across-the-Board Reduction	-414,748	-1,069,891
12. Lease Payments to the Texas Public Finance Authority - State Lease Fund No. 507	13,818,272	24,926,918
GRAND TOTAL, PURCHASING AND GENERAL SERVICES COMMISSION	$ 56,306,431	$ 65,088,874
Method of Financing:		
General Revenue Fund	$ 44,259,747	$ 52,942,593
State Parking Fund No. 125	295,000	295,000
Statutory or Rider Appropriations, estimated	2,774,458	2,774,458
Telecommunication Revolving Account, estimated	4,458,297	4,588,070
Board of Insurance Operating Fund No. 36	4,478,929	4,448,753
Parking Fines, estimated	40,000	40,000
Total, Method of Financing	$ 56,306,431	$ 65,088,874
Bond Debt Service	$ 846,956	$ 2,071,507

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

	1992	1993
PROGRAM: ADMINISTRATION AND SUPPORT		
Outputs		
Buildings Staffed for After-Hours Access	6	6
Vendor Service Problems Resolved	11	12
Outcomes		
Administration Costs as Percent of Budget	5.96	4.73
Administration Costs Per FTE	3,470	3,298
Automated Information Systems Cost as a Percent of Budget	2.30	1.96
Dollars Saved Avoiding Delay in After Hours Access (In Millions)	.89	.89
PROGRAM: CENTRAL PURCHASING		
Outputs		
Entities Served	570	570
Open Market Purchase Orders Issued	13,875	13,875
Term Contract Purchase Orders Issued	129,750	129,750
Outcomes		
Value of Purchase Orders Issued (In Millions)	548	548
Percent Purchased on Open Market	75	75
Percent Purchased on Contract	22.5	22.5
Dollars Saved Through Centralized Open Market Purchasing Function (In Millions)	206	206
Dollars Saved Through Centralized [Term] Contract Purchasing Function (In Millions)	62	62
PROGRAM: CENTRALIZED SERVICES		
Outputs		
Agencies Receiving 1st Class Presort Services	48	48
Pieces of Mail Processed Monthly	190,658	190,658
Office Machine Repairs Completed	9,747	9,747
Outcomes		
Percent Cost Savings Achieved Through Central Machine Repair Services	42	42

Dollars Saved Through Central Machine Repair Service (In Thousands)	620	620
Cost Savings Achieved Through State Operated Postal Service (In Thousands)	205	205
Cost Savings Achieved Through State Operated 1st Class Presort Service (In Thousands)	67	67
PROGRAM: BUILDING AND PROPERTY SERVICES		
Outputs		
Building Area Maintained (In Million Sq. Ft.)	5.09	5.72
Maintenance Service Orders Completed	3,011	3,011
Outcomes		
Percent of Program Under Private Contract	13	13
Cost Per Square Foot, All Building Activities	1.83	1.83
Percent of Required Preventive Maintenance Performed	49	49
PROGRAM: UTILITY DISTRIBUTION		
Outputs		
Area Provided Utility Services (In Million Sq. Ft.)	5.09	5.72
Outcomes		
All Utilities Cost per Square Foot	2.05	1.98
PROGRAM: TELECOMMUNICATIONS		
Outputs		
CCTS Work Orders Processed	3,810	4,165
Minutes of Texan Usage Day Intrastate (In Millions)	119	126
Outcomes		
Percent of State Agency Long Distance Services Provided Through Tex-An	65	65
CCTS Cost as Percent of Private Industry	54.2	56
Cost Per Minute of TEX-AN:		
Intrastate Day	0.15	0.14
Interstate Day	0.30	0.10
Cost Per CCTS Work Order	507	507
Cost Per Minute on TEX-AN as Percent of Commercial Tariff Cost Per Minute	50	47
PROGRAM: FACILITIES CONSTRUCTION AND SPACE MANAGEMENT		
Outputs		
Average Monthly Net Space Cost Per State Employee	305	305
Number of Construction Projects Administered	62	62

Outcomes		
Cost Savings Resulting from Renegotiation of Leases (In Millions)	0	0
Change Orders (Design and Construction Deficiencies) Costs as Percent of Total Construction Costs	4.75	4.75
Average Square Foot Per State Employee	247	247
Program Costs as a Percent of Capital Construction Expenditures	9.38	9.38
PROGRAM: TRAVEL AND TRANSPORTATION (OPERATIONAL IN FISCAL YEAR 1989)		
Outputs		
Vehicle Repairs Completed	1,800	1,800
Vehicles Logged into Statewide Vehicle Reporting System	9,500	9,500
Outcomes		
Percent of Travel Expenditures Centrally Coordinated	40	40
Percent Growth in Cost Savings from Reduced Airfares	30	10
Percent Growth in Travel Rebates Received	17	7
Percent Growth in Savings from Wholesale Purchase and Distribution of Fuels and Lubricants	8	8
Percent of Vehicle Repairs Referred to Private Sector	25	25
PROGRAM: ASBESTOS ABATEMENT		
Outputs		
Square Feet of ACM Surfacing Material Removed	129,000	129,000
Outcomes		
Cost Per Square Foot of ACM Surfacing Material Removed	12.50	12.50
Percent of Removal Contracted to Private Sector	50	50
Volume of ACM Surfacing Material for Disposal (Cu. Yd.)	840	840

2. CAPITAL BUDGET. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

1. Construction, Repair or Remodeling of Buildings and Facilities	$ 1,658,389	$ U.B.
2. Acquisition of Information Resource Technologies	213,511	269,884
Total, Capital Budget	$ 1,871,900	$ 269,884
Method of Financing (Capital Budget)		
General Revenue	$ 1,862,900	$ 260,884
Other Funds	9,000	9,000
Total, Method of Financing (Capital Budget)	$ 1,871,900	$ 269,884

3. STATEWIDE TELECOMMUNICATIONS. Notwithstanding any other provision of this Act, funds appropriated in this Act pursuant to Article V may be expended for the items listed below. Within the limitations of funds appropriated in this Act, expenditures for such items may exceed the amounts indicated as necessary upon approval by the Department of Information Resources. The State Purchasing and General Services Commission shall coordinate future plans for the Statewide Telecommunications System with the Department of Information Resources and the Comptroller of Public Accounts.

   Out of the Telecommunications Revolving Account:

   Acquisition of Information Resources Technologies

Networking Equipment for the TEX-AN Data Network, estimated	$ 7,000,000	$ U.B.
Telecommunications Equipment for the Capitol Complex Telephone System, estimated	3,402,000	U.B.
Total, Capital Budget, estimated	$ 10,402,000	$ U.B.

4. UNEXPENDED BALANCES OF BOND PROCEEDS APPROPRIATED. All unexpended balances remaining as of August 31, 1991, in funds provided by Texas Public Finance Authority Revenue Bonds for construction projects are hereby appropriated to the State Purchasing and General Services Commission for the 1992-93 biennium to complete the projects as authorized.

5. APPROPRIATION OF CONSTRUCTION AND PLANNING FUND. All balances and revenues accruing to the Construction and Planning Fund No. 12 as provided for in Section 5.24 of Article 601b, V.A.C.S., are hereby reappropriated for the stated purposes.

6. CAPITOL COMPLEX EMERGENCY REPAIRS. Any unobligated balances remaining as of August 31, 1991, in Rider 6 - Capitol Complex and Emergency Repairs, Senate Bill 222, Seventy-first Legislature, Regular Session, are hereby appropriated for the same purpose and for any emergency repairs and measures to prevent emergency repairs to facilities under the Commission's authority, including the State Capitol, the commission deems necessary. The commission may transfer these balances to perform work on projects as it deems appropriate for project completion. The commission will notify the Legislative Budget Office and the Governor's Office of Budget and Planning of all expenditures for emergency repairs.

7. APPROPRIATION OF BUSINESS MACHINE REPAIR RECEIPTS. All unexpended balances remaining as of August 31, 1991, for business machine repair services are hereby appropriated for use during the biennium beginning September 1, 1991, for the administration and operation of that service. The receipts for reimbursement shall be deposited to Item 3.c., Business Machine Repairs, and are hereby appropriated for use during the biennium. The unexpended balance on August 31, 1992, is appropriated for use during fiscal year 1993.

8. APPROPRIATION OF PARKING FEES. All parking fees collected by the State Purchasing and General Services Commission pursuant to the authority set out in Section 4.12(c) of House Bill No. 1673, Acts of the Sixty-sixth Legislature, 1979, Chapter 773, page 1908, shall be deposited by the commission into the State Parking Fund to be used by the commission, according to general law, for the operation, maintenance and improvement of state parking facilities, temporary or permanent. The commission may expend these funds only to the extent identified in Article I of this Act. This fund shall serve as a method of finance for parking operations in the Capitol Complex. The State Purchasing and General Services Commission shall deposit all funds to the State Treasury, except for a $500 imprest account for payment of refunds. This petty cash account will be administered in accordance with approved procedures established by the Comptroller of Public Accounts. Any unobligated

balances will be maintained in the fund to be appropriated by the Legislature in subsequent years for the same purpose and subject to the same restrictions.

9. APPROPRIATION OF PARKING VIOLATION REVENUES. The State Purchasing and General Services Commission shall collect a $10.00 (Ten Dollars) fine for all parking violations on state-owned property in the Capitol Complex. All revenue received from parking violations shall be deposited to the General Revenue Fund and is hereby appropriated for use by the commission for Security and Parking for the 1992-93 biennium.

10. APPROPRIATION OF ADVERTISING REIMBURSEMENTS. Any reimbursements to the State Purchasing and General Services Commission for advertising costs incurred in the disposal of salvage and surplus property, pursuant to the provisions of Article 601b, V.A.C.S., are hereby appropriated to the State Purchasing and General Services Commission for expenditure in the fiscal year in which such reimbursements are received.

11. APPROPRIATION - SCHOOL BUS REVOLVING FUND. All balances and revenues accruing to the School Bus Revolving Fund No. 053, as provided for in V.T.C.A., Education Code, Section 16.61 are hereby appropriated.

12. UNEXPENDED BALANCES - CHILD CARE FACILITIES. All unexpended balances remaining as of August 31, 1991 in funds appropriated to the commission in Rider 41, page I-254, Senate Bill 222, Seventy-first Legislature, Regular Session for implementation of Senate Bill 1480, Seventy-first Legislature, Regular Session are hereby appropriated to the State Purchasing and General Services Commission for the 1992-93 biennium for the purpose of implementing Senate Bill 1480.

13. TRANSFER AUTHORITY. The Executive Director, State Purchasing and General Services Commission is hereby authorized to transfer funds appropriated above from one program to another program when such transfers are deemed necessary for the efficient operation of the agency.

14. TRANSFER AUTHORITY - UTILITIES. In order to provide for unanticipated cost increases in purchased utilities during fiscal year 1992, the State Purchasing and General Services Commission may transfer such amounts as may be necessary to cover such increases from appropriations made in fiscal year 1993 for utilities (Item 5.) to amounts appropriated in fiscal year 1992 for utilities. Prior to transferring fiscal year 1993 funds into the 1992 fiscal year, notification shall be given to the Comptroller of Public Accounts of the amounts to be transferred and quarterly reports shall be filed with the Legislative Budget Board and the Governor's Office of Management and Budget detailing the necessity for such transfers.

15. TRANSFER AUTHORITY - RENT. The Comptroller is hereby authorized to transfer necessary sums to the State Purchasing and General Services Commission out of the appropriated funds of those agencies' funds which are located in combined office facilities for the purpose of paying office rent and utilities. All sums transferred are hereby appropriated to the commission for the stated purposes.

16. PETTY CASH FUND. State Purchasing and General Services Commission is authorized a Petty Cash Revolving Fund in the amount of $1,500 to be used in accordance with those procedures outlined in the General Provisions in this Act.

17. MAINTENANCE AND SECURITY - AIRCRAFT POOLING BOARD. The State Purchasing and General Services Commission shall be responsible for the maintenance and security of state owned real property and facilities acquired for use by the Aircraft Pooling Board and shall recover costs through fees charged to the Aircraft Pooling Board.

18. APPROVAL OF SPACE LEASES AND BID SPECIFICATIONS. All state office space leases and bid specifications must be approved by the Space Management Division of the State Purchasing and General Services Commission before signed or published by an agency.

Bid specifications and leases will be considered approved if no exception is taken by the commission within 15 working days.

19. DIR REVIEW REQUIRED. Pursuant to the authority granted by Article 16, Section 69 of the Texas Constitution, none of the funds appropriated above shall be expended for the acquisition of information resources technologies of any kind, including data processing and telecommunications hardware, software, supplies, maintenance, services and training, until:

    a. The agency plans are approved as required under the Information Resource Management Act.

    b. DIR has approved the agency selection of the most cost-effective alternative for the acquisition including, but not limited to, the following applicable alternatives: (1) acquisition of information resources from another state agency or agencies; (2) acquisition of information resources from a private firm; or (3) in-house development of information resources.

    c. DIR has approved that the agency performed a satisfactory analysis of alternatives. The agency analysis shall include, but not be limited to, the following factors: (1) start-up costs associated with the acquisition, including but not limited to the purchase price of the acquisition, site preparation costs, freight charges, and staff costs; (2) estimated cost of maintenance; (3) estimated cost of supplies; (4) estimated cost of employee training; (5) estimated cost of additional long-term staff needed; (6) estimated increase in employee productivity; (7) consistency with agency plans approved by DIR; (8) consistency with statewide standards and policies established in the Statewide Strategic Plan.

    The DIR shall adopt rules and procedures to govern the implementation of this provision. Such rules may include the waiver of the DIR review and approval for expenditures below certain limits, for emergency purposes, or after a designated time period has elapsed.

20. AUTHORIZATION FOR TEMPORARY SURFACE PARKING. From funds appropriated in Item 10., Senate Bill 179, Sixty-eighth Legislature, Acquisition of Property, Capitol Complex, the State Purchasing and General Services Commission is authorized to disburse such funds for costs of acquisition, demolition of buildings, site clearance, and for topping so the property can be utilized as temporary surface parking.

21. MOVING EXPENSE CONTINGENCY, SUPREME COURT COMPLEX. Out of the funds appropriated above the State Purchasing and General Services Commission is appropriated above in Item 7.d., Moving and Office Lease Space Contingency, $160,000 out of the General Revenue Fund to provide for the moving expenses and any necessary equipment installation costs associated with relocating the offices of the Supreme Court of Texas, the Court of Criminal Appeals, the Office of the State Prosecuting Attorney, the State Law Library, the Office of Court Administration, and the Court Reporters Certification Board from their respective temporary or leased facilities to their permanent quarters in the Supreme Court Complex. Any unencumbered balances as of August 31, 1991 in the appropriation made by Senate Bill 222, Acts of the Seventy-first Legislature 1989, in provision 30., pg I-252, are hereby reappropriated to the State Purchasing and General Services Commission for the purposes stated in that provision and also for the moving expenses of the Courts and Judicial agencies specified above.

22. TEX-AN PARTICIPATION. To insure that state agencies use the Texas Agency Network (TEX-AN) to the fullest extent possible, funds appropriated in this Act to state agencies as defined in Section 1.02(2), Article 601b, V.T.C.S., shall not be expended for the acquisition of intercity telecommunications facilities or services until a determination has been made by the Telecommunications Services Division of the State Purchasing and General Services Commission that the agency requirement for intercity telecommunications cannot be met by the TEX-AN network. State agencies shall not enter into or renew contracts with carriers or

other providers of intercity telecommunications facilities or services without obtaining waivers from the Telecommunications Services Division certifying that the requested intercity telecommunications requirements cannot be provided at reasonable costs on the TEX-AN network. Waiver requests will be evaluated by the Telecommunications Services Division based on cost effectiveness to the entire State of Texas. Waivers may be granted for specific periods of time and automatically expire upon the expiration date unless an extension is approved by the Telecommunications Services Division. Contracts for services obtained under waiver shall not extend beyond the expiration date of the waiver.

23. EMPLOYEE TESTING. Out of the funds appropriated herein, the State Purchasing and General Services Commission is authorized to pay for medical, psychological, or other testing for employees or prospective employees that work in the sensitive areas of asbestos removal and security. Testing deemed necessary under this provision must be approved by the Executive Director and obtained for the safety of the employee or the general public.

24. DISASTER RECOVERY CENTER EMERGENCY GENERATOR. The State Purchasing and General Services Commission is hereby directed to work with the Department of Information Resources to utilize up to $350,000 in bond proceeds to purchase an emergency generator for the Disaster Recovery Center. It is the intent of the Legislature that property from the Texas Surplus Property Agency be used to the extent available. In the event that surplus property is unavailable, the Central Purchasing Division of State Purchasing and General Services Commission shall assist the Department of Information Resources in competitively bidding the purchase.

25. SUNSET CONTINGENCY. Funds appropriated above for fiscal year 1993 for the State Purchasing and General Services Commission are made contingent on the continuation of the State Purchasing and General Services Commission by the Legislature. In the event the agency is not continued, the funds appropriated for fiscal year 1992 or as much thereof as may be necessary are to be used to provide for the phase out of agency operations.

26. CONTINGENCY FOR HOUSE BILL 78. Funds appropriated for FY 1993 are contingent upon passage of H.B. 78, Seventy-second Legislature, First Called Session.

27. CONTINGENCY FOR H.B. 78. Contingent upon enactment of legislation transferring the Elimination of Architectural Barriers activity out of the State Purchasing and General Services Commission (SPGSC) to the Department of Licensing and Regulation, funds appropriated above for that activity, in the amounts of $205,646 in general revenue and $5,000 in other funds in fiscal year 1992 and $203,111 in general revenue and $5,000 in other funds in fiscal year 1993, shall be transferred to the Department of Licensing and Regulation. In the event that such legislation is not enacted, the same amounts are appropriated above to the SPGSC or its successor agency for operation of the activity.

28. SECURITY APPROPRIATION. Out of the funds appropriated above in Item 1.d. Security and Parking, $73,200 in fiscal year 1992 is for providing security services to the State Insurance building located at 1110 San Jacinto Street in the Capitol Complex.

RACING COMMISSION

	For the Years Ending August 31, 1992	August 31, 1993
1. Administration	$ 913,416	$ 918,236
2. Licensing	1,015,257	994,162
3. Enforcement	354,674	374,636
Total, Agency Operations	$ 2,283,347	$ 2,287,034
4. Texas Bred Incentive Program, estimated	$ 1,170,060	$ 1,170,060
5. Track Officials' Fees, estimated	390,075	390,075
6. Payback to the General Revenue Fund	150,000	150,000
GRAND TOTAL, RACING COMMISSION	$ 3,993,482	$ 3,997,169
Method of Financing:		
Racing Commission Fund No. 597, estimated	$ 2,433,347	$ 2,437,034
Track Official Fees, estimated	390,075	390,075
Texas Bred Incentive Program, estimated	1,170,060	1,170,060
Total, Method of Financing	$ 3,993,482	$ 3,997,169

Schedule of Exempt Positions and Per Diem of Commissioners

Executive Secretary	$ 64,260	$ 64,260
Per Diem of Commissioners	14,940	14,940

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

PROGRAM: ADMINISTRATION	1992	1993
Outcomes		
Administration Costs as Percent of Budget	40	40
Administration Costs Per FTE	16,608	16,695
Automated Information System Costs as Percent of Budget	14	14

PROGRAM: LICENSING		
Outputs		
Number of Race Dates Granted - Horse Tracks	427	427
Number of Race Performances Granted - Greyhound Tracks	875	875
Individuals Licensed	11,200	11,200
Outcomes		
Revenue from Parimutuel Wagering	11,018,415	11,018,415
Number of Race Dates Run - Horse Tracks	427	427
Number of Race Performances Run - Greyhound Tracks	875	875
PROGRAM: ENFORCEMENT		
Outputs		
Pre- and Post-Meet Audits Conducted at Racetracks	10	10
Field Investigations	525	525
Outcomes		
Complaints Resolved	35	40
PROGRAM: TEXAS BRED INCENTIVE PROGRAM		
Outcomes		
Texas-Bred Horses that Finish First, Second, and Third	2,562	2,562
PROGRAM: TRACK OFFICIALS' FEES		
Outputs		
Track Officials - Horse Racing	48	48
Track Officials - Greyhound Racing	36	36

2. CAPITAL BUDGET. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

Out of Racing Commission Fund No. 597:

Acquisition of Information Resource Technologies	$ 26,181	$ 10,080
Total, Capital Budget	$ 26,181	$ 10,080

3. CONTINGENCY, APPROPRIATION, CLASS I HORSE TRACK. In addition to the amounts appropriated above, the Racing Commission is hereby appropriated $13,340 for fiscal year 1992 out of the Racing Commission Fund No. 597 for each Class I horse track license in issuance during fiscal year 1992. The Racing Commission is also hereby

appropriated $106,250 for fiscal year 1993 out of the Racing Commission Fund No. 597 for each Class I horse track in operation during fiscal year 1993. An additional $106,250 in each year of the biennium is appropriated from Racing Commission Fund No. 597 for each licensed greyhound track that was not operating during fiscal year 1991. The Comptroller of Public Accounts shall promulgate rules necessary to prorate any of the appropriation amounts in each fiscal year.

4. LIMITATION, OUT-OF-STATE TRAVEL. Out of the funds appropriated above, not more than $10,000 can be expended on out-of-state travel in each year of the 1992-93 biennium.

5. PAYBACK TO GENERAL REVENUE. All license fees assessed for simulcast racing shall be paid to the General Revenue Fund for repayment of obligations of Item 6 in an amount not less than $150,000 in each fiscal year.

6. DIR REVIEW REQUIRED. Pursuant to the authority granted by Article 16, Section 69 of the Texas Constitution, none of the funds appropriated above shall be expended for the acquisition of information resources technologies of any kind, including data processing and telecommunications hardware, software, supplies, maintenance, services and training, until:

   a. The agency plans are approved as required under the Information Resource Management Act.

   b. DIR has approved the agency selection of the most cost-effective alternative for the acquisition including, but not limited to, the following applicable alternatives: (1) acquisition of information resources from another state agency or agencies; (2) acquisition of information resources from a private firm; or (3) in-house development of information resources.

   c. DIR has approved that the agency performed a satisfactory analysis of alternatives. The agency analysis shall include, but not be limited to, the following factors: (1) start-up costs associated with the acquisition, including but not limited to the purchase price of the acquisition, site preparation costs, freight charges, and staff costs; (2) estimated cost of maintenance; (3) estimated cost of supplies; (4) estimated cost of employee training; (5) estimated cost of additional long-term staff needed; (6) estimated increase in employee productivity; (7) consistency with agency plans approved by DIR; (8) consistency with statewide standards and policies established in the Statewide Strategic Plan.

   The DIR shall adopt rules and procedures to govern the implementation of this provision. Such rules may include the waiver of the DIR review and approval for expenditures below certain limits, for emergency purposes, or after a designated time period has elapsed.

7. UNEXPENDED BALANCES. Any unexpended balances as of August 31, 1991 remaining in Racing Commission Fund No. 597 are hereby reappropriated for the same purposes for the fiscal year beginning September 1, 1991. Any unexpended balances as of August 31, 1992, in the Racing Commission Fund No. 597 are hereby reappropriated for the fiscal year beginning September 1, 1992. It is the intent of the Legislature that the Racing Commission Fund No. 597 shall be exempted from any sweep of fund balances that occur pursuant to Senate Bill 3 or similar legislation, Seventy-second Legislature, First Called Session.

LOW-LEVEL RADIOACTIVE WASTE DISPOSAL AUTHORITY

	For the Years Ending August 31, 1992	August 31, 1993
1. Administration	$ 550,024	$ 546,064 & U.B.
2. Site Development	3,662,050	2,781,290 & U.B.
3. Site Management and Operation	20,000	20,000
4. Contingency for Outside Legal Counsel	525,000	200,000 & U.B.
5. Capital Budget	1,086,000	& U.B.
GRAND TOTAL, LOW-LEVEL RADIOACTIVE WASTE DISPOSAL AUTHORITY	$ 5,843,074	$ 3,547,354
Method of Financing:		
General Revenue Fund	$ 5,486,743	$ 3,547,354
Surcharge Rebates	356,331	
Total, Method of Financing	$ 5,843,074	$ 3,547,354
Schedule of Exempt Positions		
General Manager	$ 72,000	$ 72,000

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

	1992	1993
PROGRAM: RADIOACTIVE WASTE DISPOSAL		
Outputs		
Number of Contracts Negotiated	12	9
Number of Reports Prepared (Pages)	2,500	1,500
Outcomes		
Administration Costs as a Percent of Budget	7.9	12.8
Administration Costs Per FTE	27,514	26,923
Dollars Paid by Texas Generators Due to Non-Compliance (In Millions)	2.4	6.6

Percent of Site Characterization Work Completed (Cumulative)	37.5	87.5

2. CAPITAL BUDGET. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

   5. Capital Construction and Land Acquisition:

a.	Construction of Buildings and Facilities	$ 86,000	$	& U.B.
b.	Land Options, Damages, and Acquisition	1,000,000		& U.B.
	Total, Capital Budget	$ 1,086,000	$	& U.B.
	Method of Financing (Capital Budget)			
	Surcharge Rebates	$ 356,331	$	0
	General Revenue Fund	$ 729,669	$	0
	Total, Method of Financing (Capital Budget)	$ 1,086,000	$	0

3. APPROPRIATION OF RECEIPTS. All interest, fees, civil penalties, payments to the State of Texas under Public law 99-240, the Low-Level Radioactive Waste Policy Act as amended, payments from other states as a result of compact negotiations, and other receipts collected by the Authority and included in the Low-Level Waste Fund under Article 4590f-1, V.T.C.S. and Section 402, Health and Safety Code, including any balances deposited and on hand as of August 31, 1991, are hereby appropriated to the Texas Low-Level Radioactive Waste Disposal Authority for the 1992-93 biennium.

4. U.B. AUTHORITY. Any unexpended balances on August 31, 1991 in Item 1., Administration, and Item 2., Site Development, are reappropriated for the fiscal year beginning with the effective date of this act.

5. TRANSFER AUTHORITY. An amount not to exceed thirty five (35) percent per year of any item of appropriation made to the Texas Low-Level Radioactive Waste Disposal Authority may be transferred to another item of appropriation of the authority upon the advance written approval by the Board of Directors, following a written request by the General Manager, whenever such board deems that such transfers are necessary for the most effective and economical use of appropriated funds.

   a. At least 30 days prior to any transfer of funds by the board under the provisions of this Section, the authority will advise the Governor and the Legislative Budget Board, in writing, of the amount of money proposed for transfer and the basis for the proposal. Notice of any transfer will also be published in the TEXAS REGISTER at least 10 days prior to the board meeting at which the request will be acted upon, and comments from the public will be solicited both in writing and through personal appearance before the board.

   b. Certified copies of the board's authorization of such transfers along with a detailed explanation of the relationship of the amount of the transfer shall be filed with the State Comptroller, Governor's Office of Management and Budget, and the Legislative Budget Office.

6. ALTERNATIVE FOR CONSTRUCTING A DISPOSAL FACILITY. The Texas Low-Level Radioactive Waste Disposal Authority is hereby appropriated all proceeds in addition to general revenue appropriations for capital construction, land acquisition and any other purposes as provided through bonding legislation enacted during the Seventy-second

Legislature Regular Session. In addition to the amount shown in Rider 2, Capital Budget, the Authority is authorized to acquire land and fund necessary construction for a low-level radioactive waste disposal facility in the 1992-93 biennium from funds provided by this legislation.

The Comptroller of Public Accounts is hereby authorized to set up any funds and/or accounts necessary to implement this legislation on behalf of the Authority.

7. INTERSTATE COMPACTING. It is the intent of the Legislature that for the purposes of limiting the amount of out-of-state low-level radioactive waste which may be disposed of in the state of Texas and reducing the cost to site, design, construct, and operate a disposal facility in the state. The Board of Directors of the Texas Low-Level Radioactive Waste Disposal Authority shall cooperate with the Governor's Office in negotiations for the state of Texas to enter into an interstate compact as provided in the federal Low-Level Radioactive Waste Policy Act of 1980.

8. CONTINGENCY FOR OUTSIDE LEGAL COUNSEL. Prior to the expenditure of funds appropriated in Item 4., Contingency for Outside Legal Counsel, the Authority shall request the Attorney General to assist in contested permit proceedings before appropriate state agencies or any other legal proceeding. If the Attorney General cannot provide such services, he shall so certify to the Comptroller of Public Accounts and the Authority which may use the funds appropriated above for the sole purpose of purchasing legal services from outside state government.

9. CONTINGENT APPROPRIATIONS. From the amounts appropriated above from the general revenue fund, $3,051,535 for fiscal year 1992 and $1,146,066 for fiscal year 1993, is contingent upon the passage of Senate Bill No. 2, Seventy-second Legislature, First Called Session, 1991, or similar legislation providing for the reimbursement of the past and present costs of the Texas Low-Level Radioactive Waste Disposal Authority to the general revenue fund. This appropriation shall be used for the capital and operational expenses associated with identifying, selecting, and purchasing a waste disposal site, in accordance with the provisions of House Bill No. 2665, Seventy-second Legislature, Regular Session, 1991.

RAILROAD COMMISSION

	For the Years Ending August 31, 1992	August 31, 1993
1. Regulation of Transportation and Natural Resources	$ 47,244,774	$ 47,935,127
GRAND TOTAL, RAILROAD COMMISSION	$ 47,244,774	$ 47,935,127
Method of Financing:		
General Revenue Fund	$ 21,717,641	$ 21,717,641
Oil-Field Cleanup Fund, estimated	13,100,000	13,100,000
Appropriated Receipts	1,550,826	1,550,851
Federal Funds, estimated	6,193,047	6,883,443
Earned Federal Funds	117,818	117,750
Interagency Contracts	70,156	70,156

Motor Carrier Act Enforcement Fund No. 582	4,298,770	4,298,770
Texas Aggregates Quarry and Pit Safety Fund	196,516	196,516
Total, Method of Financing	$ 47,244,774	$ 47,935,127

Schedule of Exempt Positions

Commissioners	3	$ 74,698	3	$ 74,698

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

	1992	1993
PROGRAM: CENTRAL ADMINISTRATION		
Outcomes		
Administration Costs as a Percent of Total Budget	6.4	6.4
Administration Costs Per FTE	200,000	200,00
Automated Information Costs as a Percent of Total Budget	9.5	9.5
PROGRAM: OIL AND GAS REGULATION		
Outputs		
Number of Permit Applications Processed	27,450	27,950
Number of Existing Oil and Gas Wells Subject to Regulation	383,500	384,500
PROGRAM: WELL PLUGGING		
Outputs		
Number of Wells Plugged With State Funds	1,000	1,000
PROGRAM: OIL FIELD THEFT INVESTIGATIVE UNIT		
Outputs		
Theft Investigations	8,000	8,000

PROGRAM: REGULATION OF TRANSPORTATION AND NATURAL GAS UTILITIES		
Outputs		
Deviation Applications Processed	1,500	2,000
Rail Safety Inspections	52,690	52,690
Utility Company Audits	110	110
Outcomes		
Rail Safety Defect Reports Reconciled and Brought into Compliance	—	—
PROGRAM: ENFORCEMENT OF L.P. GAS CODE		
Outputs		
Number of LPG/CNG Safety Inspections	15,600	15,600
Outcomes		
Number of LP/CNG Licenses Issued	2,400	2,400
PROGRAM: REGULATION OF SURFACE MINING AND RECLAMATION		
Outputs		
Acres Reclaimed and Released	1,500	1,500
PROGRAM: LEGAL DIVISION		
Outputs		
Cases Assigned	3,051	3,051
Interpretation of Statutes, Cases and Rules	219	219
Outcomes		
Pre-hearing Conferences Held	47	47
Protested Hearings Held	497	497
Unprotested Hearings Held	867	867

2. CAPITAL BUDGET. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

Acquisition of Information Resource Technologies	$ 130,044	$ 24,599
Total, Capital Budget	$ 130,044	$ 24,599
Method of Financing (Capital Budget):		
General Revenue Fund	$ 75,351	$ 15,134

Motor Carrier Act Enforcement Fund 582	54,693	9,465
Total, Method of Financing (Capital Budget)	$ 130,044	$ 24,599

3. APPROPRIATION OF LAND RECLAMATION FUND. The Railroad Commission shall expend funds collected and deposited in the Land Reclamation Fund No. 454 for the purposes set out in the Texas Surface Coal Mining and Reclamation Act, TEX. REV. CIV. STAT. ANN., ART. 5920-11 (Vernon Supp. 1979) and Texas Uranium Surface Mining and Reclamation Act, Title 4, Chapter 131, Natural Resources Code. Unexpended reclamation funds shall be carried forward at the end of each fiscal year.

4. APPROPRIATION OF EDUCATIONAL SEMINAR FUND. The Railroad Commission shall expend funds collected and deposited in the Educational Seminar Fund for the purpose of defraying the expenses relative to conducting educational programs necessary to enhance sound reporting and regulation techniques. All Railroad Commission employees participating in a seminar shall be authorized actual reimbursement of travel expenses from the Educational Seminar Account. All funds collected are hereby appropriated and unexpended funds shall be carried forward at the end of each fiscal year.

5. APPROPRIATION OF MOTOR CARRIER AUDIT FEES. The Railroad Commission, under the provisions of Article 911b, Section 19 of the Motor Carrier Act, may bill out-of-state trucking firms for all expenses relative to conducting motor carrier compliance audits. All audit proceeds are hereby appropriated to the Railroad Commission and may be expended for the associated expenses in conducting audits. Employees performing out-of-state audits are authorized actual reimbursement of travel expenses.

6. EARNED FEDERAL FUNDS APPROPRIATED AND SUBSTITUTED FOR GENERAL REVENUE. Earned federal funds on hand as of August 31, 1991 and received by the Railroad Commission that are in excess of those appropriated above in the method of financing, are hereby appropriated for the biennium beginning September 1, 1991. These funds shall reduce general revenue dollar for dollar if consistent with federal law.

7. TRANSCRIPT RATES DETERMINED. The Railroad Commission shall approve the rates to be charged by its Reporters on transcripts that are sold, not to exceed that authorized by law to be paid to District Court Reporters.

8. PUBLICATION DISALLOWED. Funds appropriated above shall not be expended for the publication of the magazine "Railroad Commission of Texas Today," or a similar publication.

9. DIR REVIEW REQUIRED. Pursuant to the authority granted by Article 16, Section 69 of the Texas Constitution, none of the funds appropriated above shall be expended for the acquisition of information resources technologies of any kind, including data processing and telecommunications hardware, software, supplies, maintenance, services and training, until:

   a. The agency plans are approved as required under the Information Resource Management Act.

   b. DIR has approved the agency selection of the most cost-effective alternative for the acquisition including, but not limited to, the following applicable alternatives: (1) acquisition of information resources from another state agency or agencies; (2) acquisition of information resources from a private firm; or (3) in-house development of information resources.

   c. DIR has approved that the agency performed a satisfactory analysis of alternatives. The agency analysis shall include, but not be limited to, the following factors: (1) start-up costs associated with the acquisition, including but not limited to the purchase price of the acquisition, site preparation costs, freight charges, and staff costs; (2) estimated cost of maintenance; (3) estimated cost of supplies; (4) estimated cost of employee training;

(5) estimated cost of additional long-term staff needed; (6) estimated increase in employee productivity; (7) consistency with agency plans approved by DIR; (8) consistency with statewide standards and policies established in the Statewide Strategic Plan.

The DIR shall adopt rules and procedures to govern the implementation of this provision. Such rules may include the waiver of the DIR review and approval for expenditures below certain limits, for emergency purposes, or after a designated time period has elapsed.

10. OILFIELD THEFT ASSISTANCE AUTHORIZED. It is the intent of the Legislature that upon request of a local County or District Attorney for assistance in the prosecution of oil field theft or related matters, the Commission shall be authorized to assist such local authority in the prosecution of oil field theft and related matters.

11. APPROPRIATION OF OIL-FIELD CLEANUP FUND BALANCES. The Railroad Commission is hereby appropriated all balances on hand and all revenue deposited in the Oil-Field Cleanup Fund for any purpose authorized by Subchapter D, Chapter 91 Natural Resources Code. The Commission shall pay all associated oil-field cleanup expenses, including administrative costs, from funds deposited in the Oil-Field Cleanup Fund.

12. MOTOR CARRIER ACT ENFORCEMENT FUND APPROPRIATION. The amounts appropriated above from the Motor Carrier Act Enforcement Fund No. 582 are from revenues received during the biennium beginning with the effective date of this Act, and from any balance on hand at the beginning of each fiscal year of said biennium in the Motor Carrier Act Enforcement Fund No. 582. The Transportation Division shall audit W.H.1 permit holders to determine if those permits have been properly permitted and in compliance with the intent of the Motor Carrier Safety Act.

13. INSURANCE FILING FEES APPROPRIATED. The Railroad Commission is appropriated $600,000 for fiscal year 1992 and $600,000 for fiscal year 1993, from fees collected for the acceptance of insurance filings pursuant to Article 6701d, V.T.C.S.; these amounts are included in the amounts appropriated above in the Method of Financing as "Appropriated Receipts."

14. APPROPRIATION OF ABANDONED MINE LAND FUNDS. The Railroad Commission is hereby appropriated both federal grant money from the U.S. Department of Interior and deposited to the Abandoned Mine Land Trust Fund and interest on those funds, for the purposes set out in the Texas Surface Coal Mining and Reclamation Act. TEX. REV. CIV. STAT. ANN. Art. 5920-11 (Vernon Supp. 1991). Unexpended balances and the earned interest therefrom in the Abandoned Mine Land Trust Fund account shall be carried forward at the end of the each fiscal year.

15. APPROPRIATION OF COMPRESSED NATURAL GAS FUND. The Railroad Commission is hereby appropriated all balances on hand and all revenues deposited in the Compressed Natural Gas Fund No. 504 for any purpose authorized by Chapter 113 and 116 of the Natural Resources Code.

16. APPROPRIATION FOR WELL PLUGGING PENALTY COLLECTIONS. In addition to amounts appropriated above, the Railroad Commission is hereby appropriated, out of the General Revenue Fund, an amount equal to fines and penalties, in excess of $350,000 each fiscal year collected and deposited into the Oil-Field Cleanup Fund. General Revenue appropriations made here and included in the method of financing above may not exceed $24,309,794 in each year of the biennium.

17. APPROPRIATION OF HIGH SPEED RAIL AUTHORITY FUNDS. All funds maintained in local accounts and all fees and charges collected pursuant to the high speed rail franchise agreement by the High Speed Rail Authority are hereby appropriated to the High Speed Rail Authority or its successor for the purposes set forth in V.T.C.S. Article 6674v.2., for the

biennium beginning with the effective date of this act. Contingent upon legislation consolidating the High Speed Rail Authority with the Railroad Commission or any other state agency, the Comptroller of Public Accounts shall transfer necessary amounts out of high speed rail local funds to the Employee Retirement System for the purpose of state employee benefit contributions.

18. TRANSFER OF UNEXPENDED BALANCES. Effective September 1, 1991, the Railroad Commission is hereby appropriated any unexpended balance from funds previously appropriated to agencies which transferred any functions, programs and/or activities to the commission. These agencies include but are not limited to the High Speed Rail Authority. Any funds transferred by this rider, shall be expended for the purposes for which they were originally appropriated.

19. APPLICABILITY OF CERTAIN RIDER PROVISIONS. It is expressly provided that the rider provisions included in the appropriations made to the High Speed Rail Authority shall be applicable and binding to the Railroad Commission for the biennium beginning with the effective date of this Act. It is also provided that any rider provision contained elsewhere in this Act, that was binding on any program transferred from any other agency of the state to the Railroad Commission, shall also be binding ont he commission.

20. TRANSPORTATION FEE RATES AND APPROPRIATION. The Railroad Commission shall adopt rules providing for the following transportation fees at the rates specified to defray a portion of the state's cost of regulating "For Hire" Ground Transportation:

Commercial Vehicle Registration Fee	$ 10.00
Motor Carrier Application Fee for Common Carrier, Specialized Motor Carrier and Contract Carrier, each	100.00
Insurance Filing Fee, per carrier	100.00
International Stamps, per trip/ per vehicle	20.00

All fee collections are to be deposited into the State's Motor Carrier Act Enforcement Fund Number 582 and are appropriated, within the limitations shown above, to the Railroad Commission for use in funding the Agency's operating budget.

21. CONTINGENCY APPROPRIATION FOR TOW TRUCK REGULATION. Out of the amounts appropriated above, $354,660 each year, out of the General Revenue Fund, is contingent upon passage of legislation transferring responsibility for regulating tow trucks and vehicle storage facilities from the Texas Department of Licensing and Regulation to the Railroad Commission.

REAL ESTATE COMMISSION

	For the Years Ending August 31, 1992	August 31, 1993
1. Administration	$ 397,761	$ 397,761
2. Staff Services	695,230	695,230

3.	Data Services	494,760	399,694
4.	Application Processing and Licensing	664,535	664,535
5.	Education and Examination	349,312	349,312
6.	Enforcement	838,702	838,702
7.	Residential Service Company Act	101,879	101,879
8.	Appraiser Licensing and Certification Board	264,802	264,802
	GRAND TOTAL, REAL ESTATE COMMISSION	$ 3,806,981	$ 3,711,915
	Method of Financing:		
	General Revenue Fund	$ 264,802	$ 264,802
	Real Estate License Fund No. 114	3,440,927	3,345,861
	Residential Service Company Fund No. 133, estimated	51,252	51,252
	Appropriated Receipts, estimated	50,000	50,000
	Total, Method of Financing	$ 3,806,981	$ 3,711,915
	Schedule of Exempt Positions and Per Diem of Commission Members		
	Administrator	$ 55,549	$ 55,549
	Per Diem of Commission Members	7,500	7,500
	Per Diem of Appraiser Licensing and Certification Board Members	9,720	9,720

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

	1992	1993
PROGRAM: ADMINISTRATION, LICENSING, AND ENFORCEMENT		
Outputs		
Individuals Examined	27,960	24,660
Individuals Licensed	180,975	185,380
Number of Field Investigations	900	1,000
Outcomes		
Administration Costs as Percent of Budget	8	8
Administration Costs Per FTE	2,782	2,782
Automated Information System Costs as Percent of Budget	13	13
Average Cost of Examination	6	6
Pass Ratio	60	60

Average Time (Days) for License Issuance	1	1
Average Field Investigation Cost	509	458
Complaints Resolved as a Percent of Complaints Received	62	57
Average Time (Days) for Complaint Resolution	120	120
Average Cost of Formal Disciplinary Hearings	2,432	2,432
Average Time (Days) for Disciplinary Action	225	225
Individual License Suspensions or Revocations	90	90

2. CAPITAL BUDGET. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

Acquisition of Information Resource Technologies	$ 205,090	$ 123,348
Total, Capital Budget	$ 205,090	$ 123,348
Method of Financing (Capital Budget)		
Real Estate License Fund No. 114	$ 205,090	$ 123,348
Total, Method of Financing (Capital Budget)	$ 205,090	$ 123,348

3. APPROPRIATION, REAL ESTATE RESEARCH CENTER. Funds derived from the provisions of Senate Bill No. 338, Acts of the Sixty-second Legislature, Regular Session, 1971, in support of the Real Estate Research Center at Texas A&M University, are hereby appropriated to said center for the purposes stipulated therein. The per diem for members of the Real Estate Research Advisory Committee shall be actual expenses for meals and lodging (not to exceed the maximum daily amount allowed as of the first of January of that year for federal income tax purposes as a deduction for ordinary and necessary business expenses) and transportation plus the amounts of compensatory per diem specifically authorized in this Act or as otherwise authorized by this Act plus an additional $30 for each day the member is engaged in official business of the advisory committee. No employee paid from funds appropriated by this Act shall be paid both a salary and compensatory per diem for concurrent service as a state employee and as a board or commission member.

4. APPROPRIATION SOURCE. The Residential Service Company Act will be funded from both of the following: (1) fees collected and deposited to the Residential Service Company Fund No. 133 pursuant to Article 6573(b) V.A.C.S., and (2) such amounts from the Real Estate License Fund No. 114 necessary to supplement the funding of this appropriation.

5. LIMITATION, CRIMINAL RECORD CHECKS. Of the funds appropriated above in Item 4., Application Processing and Licensing, $133,000 in each year of the biennium is appropriated specifically for the purpose of purchasing criminal record name checks from the Department of Public Safety and may be used for no other purpose.

6. REPORTING REQUIREMENT. In its annual report, the Real Estate Commission shall provide a schedule showing a breakdown of the number of broker and salesman license renewals and the amount of funds transferred to the Real Estate Research Center.

7. DIR REVIEW REQUIRED. Pursuant to the authority granted by Article 16, Section 69 of the Texas Constitution, none of the funds appropriated above shall be expended for the acquisition of information resources technologies of any kind, including data processing and telecommunications hardware, software, supplies, maintenance, services and training, until:

   a. The agency plans are approved as required under the Information Resource Management Act.

b. DIR has approved the agency selection of the most cost-effective alternative for the acquisition including, but not limited to, the following applicable alternatives: (1) acquisition of information resources from another state agency or agencies; (2) acquisition of information resources from a private firm; or (3) in-house development of information resources.

c. DIR has approved that the agency performed a satisfactory analysis of alternatives. The agency analysis shall include, but not be limited to, the following factors: (1) start-up costs associated with the acquisition, including but not limited to the purchase price of the acquisition, site preparation costs, freight charges, and staff costs; (2) estimated cost of maintenance; (3) estimated cost of supplies; (4) estimated cost of employee training; (5) estimated cost of additional long-term staff needed; (6) estimated increase in employee productivity; (7) consistency with agency plans approved by DIR; (8) consistency with statewide standards and policies established in the Statewide Strategic Plan.

The DIR shall adopt rules and procedures to govern the implementation of this provision. Such rules may include the waiver of the DIR review and approval for expenditures below certain limits, for emergency purposes, or after a designated time period has elapsed.

Transfers required by this provision may be delayed or temporarily reversed if the Comptroller determines, after review of relevant information, that cash flow difficulties would develop as a result of such transfers. However, the total transfer required by this provision shall be completed at such time as cash flow concerns have been alleviated.

8. APPROPRIATION OF RECEIPTS, REGISTRY FEES. The Texas Appraiser Licensing and Certification Board as an independent subdivision of the Texas Real Estate Commission is hereby appropriated all fee revenue collected pursuant to Section 13(c) of House Bill 270, Seventy-second Legislature, Regular Session. The appropriation made herein shall be expended only for the purpose specified in Section 13 of House Bill 270.

9. TRANSFER AUTHORITY. The Texas Real Estate Commission is hereby authorized to transfer funds appropriated above between Items 1., 2., 3., 4., 5., 6., and 7. The total amount transferred into any one line item during a fiscal year shall not exceed 35 percent of the amount appropriated for that line item for the respective fiscal year.

DEPARTMENT OF PUBLIC SAFETY

	For the Years Ending August 31, 1992	August 31, 1993
1. Support:		
a. Administrative	$ 1,254,002	$ 1,254,002
b. Inspection and Planning	734,517	727,099
c. Staff Services	7,506,708	7,493,592
d. Accounting and Budget Control	1,680,335	1,680,335
e. Data Processing	14,379,838	11,054,834
f. Driver and Vehicle Records	18,621,836	18,005,352
g. Crime Records	6,976,055	8,185,138
h. Crime Laboratories	5,476,668	6,270,668

i. Departmental	12,276,686	13,355,476
Total, Support	$ 68,906,645	$ 68,026,496
2. Traffic Law Enforcement:		
a. Administrative	$ 9,287,246	$ 9,285,895
b. Highway Patrol	54,208,855	54,208,855
c. Driver License	23,270,564	22,594,564
d. License and Weight	9,785,648	9,781,823
e. Motor Vehicle Inspection	4,439,977	4,214,422
f. Safety Education	1,445,083	1,445,084
g. Communications	6,504,590	6,504,590
Total, Traffic Law Enforcement	$ 108,941,963	$ 108,035,233
3. Criminal Law Enforcement:		
a. Administrative	$ 187,483	$ 187,507
b. Criminal Intelligence	4,697,704	4,692,456
c. Narcotics	13,435,917	13,435,917
d. Motor Vehicle Theft	2,583,312	2,583,312
e. Polygraph	421,500	421,500
Total, Criminal Law Enforcement	$ 21,325,916	$ 21,320,692
4. Texas Rangers	$ 4,386,378	$ 4,386,378
5. Emergency Management:		
a. Administrative	1,242,163	1,242,163
b. Assistance	2,447,465	2,447,465
Total, Emergency Management	$ 3,689,628	$ 3,689,628
6. Aircraft Operations	$ 1,755,734	$ 1,763,104
7. Utilities	2,065,660	2,065,660
8. Building Construction and Repairs	11,954,850	U.B.
GRAND TOTAL, DEPARTMENT OF PUBLIC SAFETY	$ 223,026,774	$ 209,287,191
Method of Financing:		
State Highway Fund No. 006	$ 187,130,418	$ 174,106,335
Operators and Chauffeurs License Fund No. 099	9,550,000	10,200,000
Motor Vehicle Inspection Fund No. 274	16,000,000	15,000,000
Motorcycle Education Fund No. 501	700,000	450,000
All Terrain Vehicle Safety Fund No. 598	4,000	5,000
Criminal Justice Grants, estimated	4,246,577	4,813,177
Turnpike Refunds, estimated	996,000	996,000
Earned Federal Funds	200,000	200,000
Federal Funds, estimated	3,257,519	3,257,519

Automobile Theft Prevention Fund	942,260	259,160
Total, Method of Financing	$ 223,026,774	$ 209,287,191
Bond Debt Service	$ 379,983	$ 380,103

Schedule of Exempt Positions

Director	$ 79,800	$ 79,800

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

	1992	1993
PROGRAM: SUPPORT		
Outputs		
Management and Operational Effectiveness Inspections	46	42
Vehicles Prepared for Service	724	724
Vehicles Prepared For Sale	600	600
Revenue Deposited	188,186,923	188,186,923
Driver License Master Records Maintained	13,116,132	13,247,293
Criminal Records Maintained	4,061,451	4,264,523
Driver License Issued	4,040,267	4,161,475
Uniform Crime Reports Processed	150,000	150,000
Analyses/Exams Headquarters Lab	135,000	135,000
Analyses/Exams Field Labs	255,000	255,000
Law Enforcement Hours Flown	4,180	4,018
Outcomes		
Administrative Costs as Percent of Budget	1.90	1.80
Administration Costs Per FTE	226	226
Automated information Costs as Percent of Budget	7.60	8.20
PROGRAM: TRAFFIC LAW ENFORCEMENT		
Outputs		
Law Enforcement Actions	2,550,000	2,550,000
Rural Traffic Accidents Investigated	56,959	56,959
Driver Improvement Actions	60,528	61,133
Commercial Vehicles Checked	740,480	740,480
Inspection Stations Checked	82,500	82,500

PROGRAM: CRIMINAL LAW ENFORCEMENT		
Outputs		
Criminal Investigations	49,041	49,041
PROGRAM: EMERGENCY MANAGEMENT		
Outputs		
Responses to Emergency Incidents	730	730

2. CAPITAL BUDGET. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

Construction, Repair or Remodeling of Buildings and Facilities		
a. San Angelo	$ 1,827,757	$ U.B.
b. Corpus Christi	1,200,000	U.B.
c. Laredo	950,000	U.B.
d. Lufkin	916,788	U.B.
e. Conroe	800,000	U.B.
f. Fort Stockton	630,305	U.B.
g. Brownfield	630,000	U.B.
h. Other Projects	5,000,000	U.B.
Total, Construction, Repair or Remodeling of Buildings and Facilities	$ 11,954,850	$ U.B.
Acquisition of Information Resource Technologies	$ 6,391,339	$ 4,650,385
Purchase of Capital Equipment and Items	382,000	402,000
Total, Capital Budget	$ 18,728,189	$ 5,052,385
Method of Financing (Capital Budget)		
State Highway Fund No. 006	$ 17,262,885	$ 2,938,999
Criminal Justice Grants	1,010,000	1,576,600
Operators and Chauffeurs License Fund No. 099	455,304	536,786
Total, Method of Financing (Capital Budget)	$ 18,728,189	$ 5,052,385

3. TRANSFER AUTHORITY. Unless specifically restricted, the Department of Public Safety is hereby authorized to transfer such amounts as may be necessary from one sub-item to another sub-item within program appropriation Items 1., Support, 2., Traffic Law Enforcement, and 3., Criminal Law Enforcement. Such amounts as necessary may be transferred from appropriation Item 1., Support, into Item 5.a., Emergency Management Administration. None of the funds appropriated above for one program item may be transferred to another program item, except funds may be transferred from Items 1., Support, and 2., Traffic Law Enforcement, into Item 3., Criminal Law Enforcement, or Item 4., Texas Rangers.

Additionally, funds may be transferred from any program item to Department of Public Safety supply areas and Training Academy Cafeteria in the Support Program as reimbursement for the cost of items charged from the inventories of these areas. These transferred funds shall be restricted to the purchase of replacement inventory by the supply areas.

4. TROOP STRENGTH. Exclusive of personnel in training and non-commissioned personnel, the average quarterly strength of the following services shall not exceed the amounts shown below for each year of the biennium:

	1992	1993
Highway Patrol	1,680	1,680
Driver License	397	397
License and Weight	250	250
Motor Vehicle Inspection	93	93
Safety Education	36	36
Criminal Intelligence	86	86
Texas Rangers	103	103
Narcotics	UL	UL
Motor Vehicle Theft	UL	UL

The authorization above includes 26 Highway Patrol positions for contracts with the Texas Turnpike Authority to police the Houston Ship Channel Bridge, Dallas North Tollway and Dallas North Tollway Extension provided, however, that the contract covers all costs incurred and that the additional positions be phased out upon termination of the contracts.

Notwithstanding the limits shown above, the Director may, when he deems appropriate for the administration of a balanced law enforcement effort, exceed the average quarterly strengths within a division by transferring allocated units from one division to another. In no case, however, shall such transfers exceed a variance of 10 percent from the allocations listed above.

5. SALE OF VEHICLES. Funds derived from the sale of passenger vehicles and aircraft operated by the Department of Public Safety are hereby reappropriated to the Department of Public Safety and are to be deposited in appropriations where like purchases can be made as per Article 601b, V.A.C.S.

6. ABANDONED VEHICLES. Funds accruing to the department under the provisions of Article 4477-9a, Section 5.01 et. seq. are hereby appropriated to the department to assist in the administration of the Act.

7. UNEXPENDED VEHICLE APPROPRIATIONS. Any unexpended balance in funds appropriated for automobile purchases in Item 1.i., Departmental for the 1992 fiscal year are hereby reappropriated for the 1993 fiscal year.

8. CONTROLLED SUBSTANCES. All amounts received under Chapter 481, Health and Safety Code and deposited to the credit of the Controlled Substance Fund No. 098 are hereby appropriated to the Department of Public Safety to be used for law enforcement purposes. Any funds unexpended at the close of each fiscal year are reappropriated for the following year.

9. ACADEMY COSTS. The Department of Public Safety may charge employees and students of the DPS Academy for tuition, lodging, and meals at such prices as may be set by the department. Such funds as received are hereby appropriated to cover the expenses entailed in providing such students and employees their lodging, meals, incidental expenses, and to pay visiting instructors.

10. COMMISSIONED OFFICER TRANSFERS. The Department of Public Safety must give at least two months notice to any commissioned officer being transferred from the Motor Vehicle Inspection Division or from the Driver License Division to any other division or program within the Department of Public Safety unless waived by the employee. At the time of the notification, the Department shall specify to each officer scheduled for transfer as to the approximate date of transfer and the city and county to which the transfer will be made.

11. CLOTHING ALLOWANCE. All commissioned officers holding an exempt position and other required uniform personnel are to receive a clothing and cleaning allowance of $500 per year. Those commissioned officers who are not provided a uniform shall receive a clothing and cleaning allowance of $1,200 per year.

12. WITNESS FEES. From the appropriations made herein the Department of Public Safety may pay the witness fees and travel expenses of out-of-state witnesses, subject to the advance, written approval of the District Attorney for the county having venue over the law violation under investigation.

13. MEDICAL AND FUNERAL COSTS. Monies appropriated above may be expended for drugs, medical, hospital, laboratory and funeral costs of law enforcement employees or other employees performing duties involving unusual risk when injury or death occurs in the performance of such duties. It is the intent of the Legislature that monies appropriated above shall not be expended for drugs, medical, hospital, laboratory or funeral costs of employees who are not actively engaged in the performance of law enforcement or other hazardous duties or of law enforcement employees when injury or death occurs in the performance of clerical or office duties as distinguished from law enforcement or other duties involving unusual risk. Monies appropriated above may also be expended for physical examinations and testing when such examinations and tests are a condition of employment or exposure to infectious diseases or hazardous materials occurs in the line of duty.

14. AIRCRAFT AUTHORITY. The Department of Public Safety is authorized to own, maintain and operate helicopters in performance of its responsibilities. In addition to authority to own, maintain and operate aircraft under the provisions of Section 411.013 of the Government Code, and Article V, Section 20 of this Act, the department is authorized to own, maintain and operate any aircraft seized pursuant to authority contained in Chapter 481, Health and Safety Code or under any other statute authorizing the Department to own, maintain, or operate seized aircraft. The department is directed to submit, as part of its Annual Report, details on the acquisition and disposition of seized aircraft.

15. PURCHASE OF EVIDENCE. From the amounts appropriated for the support and maintenance of the Department of Public Safety, an amount not to exceed One Million Dollars ($1,000,000) each year of the biennium, exclusive of amounts forfeited to the Department of Public Safety by any court of competent jurisdiction and amounts received from the United States government derived from the forfeiture of monies and property, is hereby designated for the purchase of evidence and/or information and surveillance expenses deemed necessary by the Department of Public Safety; and accountability for expenditures as set forth above shall be governed by such rules and regulations as the Director of the Department of Public Safety may recommend, subject to review and approval by the State Auditor. Such amounts may be maintained in cash to facilitate the purchase of evidence, information and/or surveillance expense.

16. DRIVER LICENSE FACILITIES. It is the intent of the Legislature that the driver license facilities and personnel provided for in this Act be dispersed over the entire State in both rural and urban areas, and that driver license service to counties with populations equal to or less than 50,000 shall not be reduced below the service levels currently provided by the Department of Public Safety.

17. MARKED VEHICLES. None of the funds appropriated hereinabove may be expended for the salaries of personnel operating motor vehicles used to stop and actually arrest offenders

of highway speed laws unless such vehicles are patrol vehicles of the standard black-and-white color, plainly marked with the department's insignia.

18. AVIATOR REIMBURSEMENT. From the amounts appropriated above, an amount not to exceed $10,000 each year of the biennium may be used only for aviator search, rescue or disaster-related functions, limited to reimbursements for actual costs of aircraft operation to include fuel, oil and routine maintenance costs incurred by trained and certified private volunteer aviators using privately-owned aircraft in state-authorized flight operations. The reimbursement shall not exceed the rate of $60.00 per flying hour, when such aircraft costs are not reimbursable by other governmental agencies in accordance with Chapter 418, Government Code.

19. DIR REVIEW REQUIRED. Pursuant to the authority granted by Article 16, Section 69 of the Texas Constitution, none of the funds appropriated above shall be expended for the acquisition of information resources technologies of any kind, including data processing and telecommunications hardware, software, supplies, maintenance, services and training, until:

    a. The agency plans are approved as required under the Information Resource Management Act.

    b. DIR has approved the agency selection of the most cost-effective alternative for the acquisition including, but not limited to, the following applicable alternatives: (1) acquisition of information resources from another state agency or agencies; (2) acquisition of information resources from a private firm; or (3) in-house development of information resources.

    c. DIR has approved that the agency performed a satisfactory analysis of alternatives. The agency analysis shall include, but not be limited to, the following factors: (1) start-up costs associated with the acquisition, including but not limited to the purchase price of the acquisition, site preparation costs, freight charges, and staff costs; (2) estimated cost of maintenance; (3) estimated cost of supplies; (4) estimated cost of employee training; (5) estimated cost of additional long-term staff needed; (6) estimated increase in employee productivity; (7) consistency with agency plans approved by DIR; (8) consistency with statewide standards and policies established in the Statewide Strategic Plan.

    The DIR shall adopt rules and procedures to govern the implementation of this provision. Such rules may include the waiver of the DIR review and approval for expenditures below certain limits, for emergency purposes, or after a designated time period has elapsed.

20. GASOLINE CONTINGENCY. In addition to funds appropriated above and contingent upon certification by the Comptroller of Public Accounts, the Department of Public Safety is hereby appropriated up to $40,000 annualized per year from State Highway Fund No. 006 for each cent increase in the average gasoline cost per gallon to the department above $.90 per gallon.

21. DISASTER RELIEF FUNDS. In addition to the appropriations otherwise provided in this Act, there is hereby appropriated to the Department of Public Safety any federal funds, including those authorized under the Disaster Relief Act of 1974, received by the department either directly or as agent of the Governor. Such funds may be used for any purpose for which the federal grant, allocation, aid, or payment was made or for any purpose for which the funds they replace were appropriated, and funds otherwise appropriated to the department may be used in carrying out the department's duties.

22. INTERAGENCY DRIVER LICENSE PROCEDURES. It is the intent of the legislature that the Department of Public Safety and the Department of Criminal Justice develop procedures which will allow individuals being released from prison to obtain a driver's license or official identification card in a timely manner.

23. TEXAS RANGERS. It is the intent of the Legislature that the Texas Rangers shall be a separate division of the Department of Public Safety and the Senior Captain of the Texas Rangers shall report directly to the Director of the Department of Public Safety.

24. FEDERAL FUND CONTINGENCY. In addition to funds appropriated above and contingent on the availability of Federal and/or Criminal Justice funds for Criminal Law Enforcement, the Department of Public Safety is hereby appropriated up to $1,000,000 each year from Operators and Chauffeurs License Fund No. 099, Motor Vehicle Inspection Fund No. 274, or any other non-General Revenue Fund source to be used to match Federal and/or Criminal Justice funds.

25. RETIREMENT LUMP SUM VACATION PAY. In addition to funds appropriated above and contingent upon the retirement of Department of Public Safety employees there is hereby appropriated up to $1,100,000 for fiscal year 1992 from the State Highway Fund 006 for the purpose of lump sum vacation pay to retiring employees.

26. CONTINGENCY FOR SENATE BILL 104. Contingent upon enactment of Senate Bill 104, Acts of the Seventy-second Legislature, First Called Session, or similar legislation, $4,124,041 for fiscal year 1992 and $5,709,398 for fiscal year 1993 from State Highway Fund No. 006 is hereby appropriated for the purpose of implementing the provisions of the Act.

SECRETARY OF STATE

	For the Years Ending August 31, 1992	August 31, 1993
1. Administration:		
a. Executive Administration	$ 478,283	$ 478,283
b. Support Services	824,943	824,943
c. Data Services	1,815,159	1,815,159
Total, Administration	$ 3,118,385	$ 3,118,385
2. Elections:		
a. Elections Administration	$ 1,113,854	$ 1,113,854
b. Campaign and Disclosure Filings	61,319	
Total, Elections	$ 1,175,173	$ 1,113,854
3. Statutory Filings:		
a. Corporate Charter Approval	$ 1,287,028	$ 1,287,028
b. Uniform Commercial Code and Related Filings	1,018,831	1,018,831
c. Public Filings and Notary	570,764	570,764
Total, Statutory Filings	$ 2,876,623	$ 2,876,623
4. Texas Register Publications	$ 582,106	$ 582,106
Total, Agency Operations	$ 7,752,287	$ 7,690,968

5. Funds Managed by the Secretary of State:		
a. Primary Finance	$ 11,030,000	$ U.B.
b. Constitutional Amendments	750,000	U.B.
c. Session Laws	332,200	U.B.
d. Voter Registration Postage	484,370	U.B.
e. Payment of Presidential Electors		14,500
Total, Funds Managed	$ 12,596,570	$ 14,500
6. Implementation of House Bill 278, 72nd Legislature, Regular Session (Limited Liability Partnerships)	$ 750,000	$ 296,566 & U.B.
GRAND TOTAL, SECRETARY OF STATE	$ 21,098,857	$ 8,002,034
Method of Financing:		
General Revenue Fund	$ 20,634,190	$ 7,554,034
Appropriated Receipts, estimated	448,000	448,000
Lobbyist Registration Fund No. 592	16,667	
Total, Method of Financing	$ 21,098,857	$ 8,002,034
Bond Debt Service	$ 293,970	$ 720,724

Schedule of Exempt Positions

Secretary of State	$ 72,549	$ 72,549

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

	1992	1993
PROGRAM: ADMINISTRATION		
Outcomes		
Administrative Costs as Percent of Budget	6.4	6.3
Administration Costs Per FTE	1,907	1,904
Automated Information System Costs as Percent of Budget	24.4	24.4

PROGRAM: ELECTIONS		
Outputs		
Informational Mailouts to Elections Officials	55	55
Number of Election Schools and Training Sessions Conducted	400	300
Telephone Calls Answered	87,500	77,500
Disclosure Filings Processed	25,000	0
Outcomes		
Number of Election Officials Trained	7,700	5,250
Number of Persons Advised or Assisted	210,000	200,000
PROGRAM: STATUTORY FILINGS		
Outputs		
U.C.C. Transactions Processed	646,000	646,000
Number of Corporate, Limited Partnership/ Assumed Name Transactions Processed	254,700	262,450
U.C.C. Copies Produced	399,000	399,000
Notary Public Appointments	94,058	94,058
Telephone Calls Answered by Corporate Information Unit	409,200	409,200
Outcomes		
Actual Revenue Collected	36,000,000	36,000,000
PROGRAM: *TEXAS REGISTER* PUBLICATIONS		
Outputs		
Number of Documents Filed and Indexed	17,000	16,500
Outcomes		
Number of Texas Register Pages Published	5,508	5,411

2. CAPITAL BUDGET. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

Acquisition of Information Resource Technologies	$ 371,256	$ 269,256 & U.B.
Purchase of Capital Equipment and Items	92,883	U.B.
Total, Capital Outlay	$ 464,139	$ 269,256

Method of Financing (Capital Budget):		
General Revenue Fund	$ 464,139	$ 269,256
Total, Method of Financing (Capital Budget)	$ 464,139	$ 269,256

3. APPROPRIATION OF RECEIPTS, VOTING SYSTEMS. Funds received by the Secretary of State for examination of voting systems and voting systems equipment to be adopted for use in the State of Texas may be deposited in the State Treasury and expended in accordance with the provisions of V.T.C.A., Election Code, Chapter 122, and such funds are hereby appropriated for that purpose.

4. APPROPRIATION OF RECEIPTS, VOTE TABULATION CENTER. Should the Secretary of State operate a statewide vote tabulating center for any statewide election, any revenue derived therefrom is hereby appropriated to the Secretary of State in an amount sufficient to cover the actual costs incurred in conducting such tabulations for the biennium.

5. APPROPRIATION OF RECEIPTS, NOTARY FEES. There is hereby appropriated to the Secretary of State revenue received pursuant to V.T.C.A., Government Code, Section 406.007(a)(2) for education and enforcement of Chapter 406.

6. APPROPRIATION OF RECEIPTS, GREAT SEAL OF TEXAS. The Secretary of State is hereby appropriated all license fees and royalties received for the use of the Great Seal of Texas as collected pursuant to V.T.C.A., Business and Commerce Code, Section 17.08.

7. APPROPRIATION OF RECEIPTS, ATHLETE AGENTS. The Secretary of State is hereby appropriated all fee revenue collected pursuant to V.A.C.S., Art. 8871 for the purpose of regulating athlete agents.

8. CONTINGENCY APPROPRIATION, CONSTITUTIONAL AMENDMENTS. There is hereby appropriated to the Secretary of State for the biennium beginning September 1, 1991, out of the General Revenue Fund, an amount equal to the actual costs of fulfilling the requirements of V.T.C.A., Election Code, Chapter 274, Subchapter B, and Article 17 Section 1 of the Texas Constitution for each proposed constitutional amendment and referendum item above ten (10) passed by the legislature and submitted to the voters of the State of Texas.

9. TRANSFER AUTHORITY. The Secretary of State is hereby authorized to transfer funds appropriated above among and between appropriation Items.

10. RESTRICTION, PAYMENT OF SALARIES. Funds appropriated in Item 5., Funds Managed by the Secretary of State, may not be expended for payment of salaries or other personnel services, except as otherwise provided by law.

11. TRAVEL EXPENDITURES. The Secretary of State is hereby authorized to expend funds from the above appropriations to reimburse state inspectors for travel expenses pursuant to V.T.C.A., Election Code, Section 34.003.

12. DIR REVIEW REQUIRED. Pursuant to the authority granted by Article 16, Section 69 of the Texas Constitution, none of the funds appropriated above shall be expended for the acquisition of information resources technologies of any kind, including data processing and telecommunications hardware, software, supplies, maintenance, services and training, until:

    a. The agency plans are approved as required under the Information Resource Management Act.

    b. DIR has approved the agency selection of the most cost-effective alternative for the acquisition including, but not limited to, the following applicable alternatives: (1) acquisition of information resources from another state agency or agencies; (2)

acquisition of information resources from a private firm; or (3) in-house development of information resources.

c. DIR has approved that the agency performed a satisfactory analysis of alternatives. The agency analysis shall include, but not be limited to, the following factors: (1) start-up costs associated with the acquisition, including but not limited to the purchase price of the acquisition, site preparation costs, freight charges, and staff costs; (2) estimated cost of maintenance; (3) estimated cost of supplies; (4) estimated cost of employee training; (5) estimated cost of additional long-term staff needed; (6) estimated increase in employee productivity; (7) consistency with agency plans approved by DIR; (8) consistency with statewide standards and policies established in the Statewide Strategic Plan.

The DIR shall adopt rules and procedures to govern the implementation of this provision. Such rules may include the waiver of the DIR review and approval for expenditures below certain limits, for emergency purposes, or after a designated time period has elapsed.

13. LIMITATION, PRIMARY FINANCE. Of the funds appropriated under Item 5.a., Primary Finance, not more than $250,000 may be distributed to the executive committees of the state parties for the operation of the primary and runoff elections. Funds distributed to the executive committees shall be distributed to the respective parties in the ratio of the total number of primary and runoff voters in the 1990 elections.

14. INAUGURAL FUND. All contributions, receipts, and other deposits in the Inaugural Fund, including the unexpended balance are hereby appropriated to the Secretary of State for expenditures pursuant to Chapter 401, Government Code. Upon formation of the Inaugural Committee, all balances and receipts shall be transferred to the Committee and are hereby appropriated to the Inaugural Committee pursuant to Chapter 401, Government Code.

15. APPROPRIATION, CAMPAIGN AND DISCLOSURE FILINGS. From the amounts appropriated to the Texas Ethics Commission for the biennium ending August 31, 1993, the Comptroller of Public Accounts shall transfer to the Secretary of State $23,316 for each month or partial month that lapses prior to the appointment of and confirmation of the commission members and the Commission's certification to the Comptroller that the Commission is fully operational. The funds transferred are hereby appropriated to the Secretary of State and may be transferred into Item 2.b., Campaign and Disclosure Filings.

16. UNEXPENDED BALANCES, SENATE BILL 52. Funds transferred to the Secretary of State pursuant to Senate Bill 52, Seventy-second Legislature, Regular Session, for fiscal year 1992 may be transferred to fiscal year 1993 to implement the provisions of the bill.

17. DISTRIBUTION OF SESSION LAWS. None of the funds appropriated above may be expended for the printing or distribution of session laws except for the following: (1) one copy to the governor, (2) one copy to the lieutenant governor, (3) one copy to the speaker of the house, (4) one copy to each court of appeals, (5) one copy to each county law library, (6) 10 copies to the Texas Legislative Council, (7) 15 copies to the Legislative Reference Library, (8) 30 copies to the State Law Library, (9) 60 copies to the Texas State Library, and (10) one copy to each member of the Legislature upon request.

18. CONTINGENCY APPROPRIATION, MOVING EXPENSES. Contingent upon the Secretary of State's Election Division moving its offices from its current location (the Treasury Building), the Secretary of State is hereby appropriated $150,000 out of the General Revenue Fund for fiscal year 1992 and the unexpended balance for fiscal year 1993. From funds appropriated elsewhere in this Act to the State Purchasing and General Services Commission out of the Board of Insurance Operating Fund No. 036, $100,000 shall be transferred to the Secretary of State for the purpose of remodeling office space for the use of the Elections Division of the Secretary of State for fiscal year 1992 and the unexpended balance for fiscal

year 1993. The appropriation made herein may be expended only for moving, remodeling, and any equipment installation expenses.

SECURITIES BOARD

	For the Years Ending August 31, 1992	August 31, 1993
1. Executive Division	$ 844,735	$ 844,735
2. Registration:		
a. Dealer Registration	373,905	373,905
b. Securities Registration	800,075	800,075
Total, Registration	$ 1,173,980	$ 1,173,980
3. Enforcement	$ 1,198,816	$ 1,198,816
GRAND TOTAL, SECURITIES BOARD	$ 3,217,531	$ 3,217,531
Method of Financing:		
General Revenue Fund	$ 3,199,531	$ 3,199,531
Appropriated Receipts, estimated	18,000	18,000
Total, Method of Financing	$ 3,217,531	$ 3,217,531

Schedule of Exempt Positions and Per Diem of Board Members

Securities Commissioner	$ 69,325	$ 69,325
Per Diem of Board Members	1,290	1,290

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

PROGRAM: EXECUTIVE DIVISION	1992	1993
Outputs		
Written Interpretive Opinions	150	150
Rules Adopted	35	25

SECURITIES BOARD
(Continued)

Responses to Public Inquiries	1,050	1,050
Outcomes		
Administrative Costs as Percent of Budget	19	19
Administration Costs Per FTE	7,369	7,369
Automated Information System Costs as Percent of Budget	9	9
PROGRAM: REGISTRATION		
Outputs		
Individuals Licensed	72,904	72,910
Businesses/Facilities Licensed	3,519	3,619
Total Securities Applications Processed	7,200	7,200
Businesses Inspected	95	160
Outcomes		
Average Cost of Examination Administration	11	11
Pass Rate	72	72
Average Time (Days) for License Issuance	72	72
PROGRAM: ENFORCEMENT		
Outputs		
Investigations	255	255
Formal Disciplinary Hearings/Legal Proceedings and Sec. 28 Proceedings	451	451
Outcomes		
Criminal Indictments and Convictions	172	172
Average Cost of Investigative Actions	2,424	2,424
Average Number of Hours Per Enforcement Action	78.9	78.9

SOIL AND WATER CONSERVATION BOARD

	For the Years Ending August 31, 1992	August 31, 1993
1. Administration	$ 406,042	$ 409,042
2. Field Services	929,755	922,520
3. Conservation Assistance	624,641	624,641
4. Watershed Planning, Sedimentation and Erosion Control and Water Quality Planning	198,252	198,632
5. Technical Assistance	1,030,468	1,030,468
6. Subchapter H Technical Assistance	200,000	200,000

7. Less Five Percent Reduction	-159,458	-159,265
GRAND TOTAL, SOIL AND WATER CONSERVATION BOARD	$ 3,229,700	$ 3,226,038
Method of Financing:		
General Revenue Fund	$ 3,029,700	$ 3,026,038
Agriculture Soil and Water Conservation Fund No. 563	200,000	200,000
Total, Method of Financing	$ 3,229,700	$ 3,226,038

Schedule of Exempt Positions and Per Diem of Board Members

Executive Director	$ 50,400	$ 50,400
Per Diem of Board Members	9,000	9,000

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

PROGRAM: SOIL AND WATER CONSERVATION	1992	1993
Outputs		
Conservation Districts Assisted	212	212
Matching Fund Claims Processed	550	550
Number of District Directors and Personnel Contacted Outside of District Board Meetings	3,600	3,600
Number of Non-point Source Pollution Problems Reported/Evaluated	40	40
Grant Applications Processed	337	337
Outcomes		
Administrative Costs as a Percent of Budget	12	12
Administration Costs Per FTE	15,835	15,922
Automated Information System Costs as Percent of Budget	.2	.2
Percent of Districts Allocated Total Requested Funds (Conservation Assistance)	18	18
Grants and Financial Assistance as a Percent of Budget	66	66

2. CAPITAL BUDGET. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

   Out of the General Revenue Fund:

Acquisition of Information Resource Technologies	$ 3,700	$ 7,000
Total, Capital Budget	$ 3,700	$ 7,000

3. MATCHING REQUIREMENTS. Funds appropriated above in Item 3., Conservation Assistance, for Soil and Water Conservation Districts may be expended when matched by equal amounts from sources other than state funds or earnings from state funds, not to exceed Seven Thousand Five Hundred Dollars ($7,500) in any district per annum.

4. REAPPROPRIATION OF DISTRICT UNEXPENDED BALANCES. Any unexpended balances in the reappropriation of funds and properties to the Soil Conservation Districts are hereby reappropriated for the biennium beginning with the effective date of this act, for the purposes provided for under the soil conservation statutes.

5. REAPPROPRIATION OF SUBCHAPTER H UNEXPENDED BALANCES. In addition to the amounts appropriated above for Subchapter H Technical Assistance, the State Soil and Water Conservation Board is hereby reappropriated for the purpose of Subchapter H, Chapter 201, Agricultural Code, any unexpended balances in the Agricultural Soil and Water Conservation Fund No. 563, as of the effective date of this Act.

6. DIR REVIEW REQUIRED. Pursuant to the authority granted by Article 16, Section 69 of the Texas Constitution, none of the funds appropriated above shall be expended for the acquisition of information resources technologies of any kind, including data processing and telecommunications hardware, software, supplies, maintenance, services and training, until:

   a. The agency plans are approved as required under the Information Resource Management Act.

   b. DIR has approved the agency selection of the most cost-effective alternative for the acquisition including, but not limited to, the following applicable alternatives: (1) acquisition of information resources from another state agency or agencies; (2) acquisition of information resources from a private firm; or (3) in-house development of information resources.

   c. DIR has approved that the agency performed a satisfactory analysis of alternatives. The agency analysis shall include, but not be limited to, the following factors: (1) start-up costs associated with the acquisition, including but not limited to the purchase price of the acquisition, site preparation costs, freight charges, and staff costs; (2) estimated cost of maintenance; (3) estimated cost of supplies; (4) estimated cost of employee training; (5) estimated cost of additional long-term staff needed; (6) estimated increase in employee productivity; (7) consistency with agency plans approved by DIR; (8) consistency with statewide standards and policies established in the Statewide Strategic Plan.

   The DIR shall adopt rules and procedures to govern the implementation of this provision. Such rules may include the waiver of the DIR review and approval for expenditures below certain limits, for emergency purposes, or after a designated time period has elapsed.

TEXAS SPACE COMMISSION

	For the Years Ending August 31, 1992	August 31, 1993
Out of the General Revenue Fund:		
1. Administration	$ 10,000	$ 10,000
GRAND TOTAL, TEXAS SPACE COMMISSION	$ 10,000	$ 10,000

1. APPROPRIATION, TEXAS SPACE COMMISSION LICENSE PLATE FEES. In addition to the funds appropriated above, all fees deposited in the Texas Space Commission account pursuant to House Bill 1494, Seventy-second Legislature, Regular Session are hereby appropriated to the Texas Space Commission for the 1992-1993 biennium.

OFFICE OF STATE-FEDERAL RELATIONS

	For the Years Ending August 31, 1992	August 31, 1993
Out of the General Revenue Fund:		
1. Administration	$ 1,018,201	$ 968,241
GRAND TOTAL, OFFICE OF STATE-FEDERAL RELATIONS	$ 1,018,201	$ 968,241
Schedule of Exempt Positions		
Director	$ 54,826	$ 54,826

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

PROGRAM: CONSULTATION AND INFORMATION	1992	1993
Outputs		
Cases of Policy Representation	1,520	1,530
Outcomes		
Administrative Costs as a Percent of Budget	100	100
Administration Costs Per FTE	56,567	53,791
Automated Information System Costs as a Percent of Budget	.14	.14
Total Dollar Revenue from Federal Grants for Texas State Government (in billions)	6.0	6.1
Total Dollar Revenue for Local Governments from Federal Grants (in millions)	900	950

2. DIRECTOR AND ASSOCIATE DIRECTOR PER DIEM. Expenditure in each fiscal year from Administration is authorized for per diem for the Director at the rate of $40.00 per day. Expenditure is authorized for per diem for the Associate Director at the rate of $40.00 a day if sufficient funds are available from the appropriations in Item 1., Administration.

3. INFORMATION AND ASSISTANCE REQUIREMENTS. It is the intent of the Legislature that funds appropriated above be expended in a manner which provides information and assistance to both the Legislative and Executive branches of Texas State Government.

4. REPORTS ON INCREASING FEDERAL FUNDS. It is the intent of the Legislature that the Office of State-Federal Relations work with state agencies to identify and report to the Legislature on possible changes in state laws which could increase the amount of federal funds received by the state.

5. OSFR AUSTIN OFFICE. Out of the funds appropriated in item 1., Administration, the Office of State-Federal Relations shall allocate four staff positions in the Austin Office to assisting state agencies in identifying federal grant opportunities.

SURPLUS PROPERTY AGENCY

	For the Years Ending August 31, 1992	August 31, 1993
Out of Surplus Property Service Charge Trust Fund:		
Distribution of Federal Surplus Personal Property		
1. Administration and Warehouse Operations, estimated	$ 4,177,128	$ 2,608,228 & U.B.
GRAND TOTAL, SURPLUS PROPERTY AGENCY	$ 4,177,128	$ 2,608,228
Schedule of Exempt Positions		
Executive Director	$ 51,450	$ 51,450

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

PROGRAM: ADMINISTRATION AND WAREHOUSE OPERATION	1992	1993
Outputs		
Total Value of Surplus Property Items Distributed (in Millions)	2	2
Number of Surplus Property Transfer Applications Processed	3,800	3,800
Outcomes		
Eligible Participants Receiving Surplus Property	3,200	3,200
Administrative Costs as a Percentage of Budget	57	57
Administration Costs Per FTE	16,710	16,710
Automated Information System Costs as Percent of Budget	36	36

2. CAPITAL BUDGET. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

SURPLUS PROPERTY AGENCY
(Continued)

1. Administration and Warehouse Operations Estimated		
a. Construction of Building and Facilities	$ 1,050,000	$ & U.B.
b. Repair or Rehabilitation	520,000	& U.B.
Total, Method of Financing (Capital Budget)	$ 1,570,000	$ U.B.

3. UNEXPENDED BALANCES. Any unexpended balances in appropriations contained in Senate Bill 222, Seventy-first Legislature, as of August 31, 1991 for Construction, Repair and Renovation, are hereby reappropriated for the same purposes for fiscal year beginning September 1, 1991, and any unexpended balances as of August 31, 1992, in the appropriations made herein to the Texas Surplus Property Agency are hereby reappropriated for the same purposes for the fiscal year beginning September 1, 1992.

4. PETTY CASH FUND. The Texas Surplus Property Agency is hereby authorized to establish a petty cash fund at each warehouse facility, under its jurisdiction, not to exceed $5,000, out of the funds appropriated above. These funds shall be maintained in cash or at a local bank and shall be used only as authorized by the board in a written policy.

BOARD OF TAX PROFESSIONAL EXAMINERS

	For the Years Ending August 31, 1992	August 31, 1993
Out of Assessor Registration Fund No. 160:		
1. Administration, Certification and Enforcement	$ 149,651	$ 149,651
GRAND TOTAL, BOARD OF TAX PROFESSIONAL EXAMINERS	$ 149,651	$ 149,651

Schedule of Exempt Positions

Executive Director	$ 40,925	$ 40,925

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

	1992	1993
PROGRAM: ADMINISTRATION, CERTIFICATION, AND ENFORCEMENT		
Outputs		
Individuals Examined	715	700
Individuals Licensed	2,960	2,980
Outcomes		
Administration Costs as Percent of Budget	15	15
Administration Costs Per FTE	3,800	3,800
Automated Information System Costs as Percent of Budget	3	3
Average Cost of Examination	5	5
Pass Ratio	85	85
Average Time (Days) for License Issuance	4	4
Complaints Resolved as a Percent of Complaints Received	100	100
Average Time (Days) for Complaint Resolution	10	10
Average Cost of Formal Disciplinary Hearings	1,300	1,300
Average Time (Days) for Disciplinary Action	120	120
Individual License Suspensions or Revocations	65	40

2. CAPITAL BUDGET. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

   Out of the Assessor Registration Fund No. 160:

Acquisition of Information Resource Technologies	$ 1,000	$ 1,000
Total, Capital Budget	$ 1,000	$ 1,000

3. APPROPRIATION SOURCE. The amounts specified above are appropriated from revenues received during each year of the biennium beginning with the effective date of this Act, and from any balances on hand at the beginning of each fiscal year of the biennium in the Assessor Registration Fund No. 160.

4. FEES ESTABLISHED. To provide for the recovery of costs for the preceding appropriations, the following fee rates are established pursuant to V.T.C.A., Government Code, Sections 316.041-316.045, to be effective during fiscal years 1992 and 1993 beginning on September 1, 1991:

   (1) Registration Fee $45
   (2) Annual Renewal Fee $45

5. DIR REVIEW REQUIRED. Pursuant to the authority granted by Article 16, Section 69 of the Texas Constitution, none of the funds appropriated above shall be expended for the acquisition of information resources technologies of any kind, including data processing and telecommunications hardware, software, supplies, maintenance, services and training, until:

   a. The agency plans are approved as required under the Information Resource Management Act.

b. DIR has approved the agency selection of the most cost-effective alternative for the acquisition including, but not limited to, the following applicable alternatives: (1) acquisition of information resources from another state agency or agencies; (2) acquisition of information resources from a private firm; or (3) in-house development of information resources.

c. DIR has approved that the agency performed a satisfactory analysis of alternatives. The agency analysis shall include, but not be limited to, the following factors: (1) start-up costs associated with the acquisition, including but not limited to the purchase price of the acquisition, site preparation costs, freight charges, and staff costs; (2) estimated cost of maintenance; (3) estimated cost of supplies; (4) estimated cost of employee training; (5) estimated cost of additional long-term staff needed; (6) estimated increase in employee productivity; (7) consistency with agency plans approved by DIR; (8) consistency with statewide standards and policies established in the Statewide Strategic Plan.

The DIR shall adopt rules and procedures to govern the implementation of this provision. Such rules may include the waiver of the DIR review and approval for expenditures below certain limits, for emergency purposes, or after a designated time period has elapsed.

DEPARTMENT OF TRANSPORTATION

	For the Years Ending August 31, 1992	August 31, 1993
1. Administration and Support:		
a. Executive Administration	$ 1,608,004	$ 1,628,254
b. Planning and Research	25,247,204	25,235,382
c. Support Operations	108,894,887	104,158,211
Total, Administration and Support	$ 135,750,095	$ 131,021,847
2. Highway Maintenance:		
a. Maintenance Management	$ 17,043,863	$ 16,671,197
b. Maintenance Work	426,980,588	414,765,734
c. Ferries and Tunnel Operations	10,267,302	14,939,048
d. Contractor Payments - Maintenance	115,462,042	115,000,000 & U.B.
Total, Highway Maintenance	$ 569,753,795	$ 561,375,979
3. Highway Construction:		
a. Construction Management	$ 20,204,059	$ 19,340,944
b. Preliminary and Construction Engineering	226,648,838	210,735,501
c. Right of Way Acquisition	184,107,000	186,447,000
d. Contractor Payments - Construction (estimated to be)	1,143,167,036	1,193,358,798 & U.B.
Total, Highway Construction	$ 1,574,126,933	$ 1,609,882,243

4. Highway Auxiliary Operations:		
a. Public Travel and Information Services	$ 13,818,930	$ 13,865,650
b. Motor Vehicle Registration and Titling	33,076,449	31,981,547
c. Contractor Payments-Off System Railroad Grade Protection	1,500,000	U.B.
d. Outdoor Advertising and Junkyard Control	861,933	861,953
e. Traffic Safety Operations	11,534,940	11,480,120
f. Gulf Intracoastal Waterway Improvements	1,452,056	102,814 & U.B.
Total, Highway Auxiliary Operations	$ 62,244,308	$ 58,292,084
5. Public Transportation Development:		
a. Coordination and Technical Support	$ 1,214,352	$ 1,224,652
b. Financial Assistance	37,242,000	U.B.
Total, Public Transportation Development	$ 38,456,352	$ 1,224,652
6. Capital Budget:		
a. Capital Construction	$ 7,300,000	$ 7,380,000 & U.B.
b. Computer Equipment and Software	17,592,280	5,000,000 & U.B.
c. Telecommunications	500,000	U.B.
Total, Capital Budget	$ 25,392,280	$ 12,380,000
7. Aviation:		
a. Remote Transfer Hubs	$ 50,000	$ U.B.
b. Facility Services and Development	1,790,560	1,790,560
c. Facility Grants	18,850,000	18,850,000 & U.B.
Total, Aviation	$ 20,690,560	$ 20,640,560
8. Motor Vehicle Regulation	$	$ 820,718
GRAND TOTAL, DEPARTMENT OF TRANSPORTATION	$ 2,426,414,323	$ 2,395,638,083
Method of Financing:		
State Highway Fund No. 006, estimated	$ 1,420,457,632	$ 1,374,919,302
Traffic Safety Fund No. 029	3,534,940	3,730,120
Texas Highway Beautification Fund No. 071	861,933	861,953
Public Transportation Fund No. 451	12,208,186	410,438
Federal Funds, estimated	989,224,505	1,015,583,970

Other Funds, estimated	127,127	132,300
Total, Method of Financing	$ 2,426,414,323	$ 2,395,638,083

Schedule of Exempt Positions

Commissioner	3	$ 15,000	3	$ 15,000
Executive Director		84,000		84,000

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

	1992	1993
PROGRAM: ADMINISTRATION AND SUPPORT		
Outcomes		
Administrative Costs as a Percent of Budget	1	1
Administration Costs Per FTE	861	890
Automated Information System Costs as a Percent of Budget	2	2
PROGRAM: HIGHWAY MAINTENANCE		
Outputs		
Number of Lane Miles Surfaced With Asphalt Seal Coat	18,250	18,250
Number of Lane Miles Overlaid With Asphaltic Concrete Pavement	6,100	6,100
Outcomes		
Overall Condition of State-Maintained Highway System	87	88
Average Annual Maintenance Cost per Highway Mile (Dollars)	7,650	7,700
Percent of Maintenance Contracted	43	43
PROGRAM: HIGHWAY CONSTRUCTION		
Outputs		
Number of New Lane Miles Added to State Highway System	570	560
Lane Miles of Highway Upgraded to Current Standards	985	985
Highway Lane Miles With Pavement Rehabilitation or Preventative Maintenance	3,200	3,200
Number of "Deficient" On-System Bridges Replaced or Rehabilitated	350	355

Number of "Deficient" Off-System Bridges Replaced or Rehabilitated	135	135
Outcomes		
Average Time Required to Acquire Right-of-Way Parcels (Days)	477	477
PROGRAM: HIGHWAY AUXILIARY OPERATIONS		
Outputs		
Number of *Texas Highways* Magazines Sold	4,549,000	4,312,000
Number of Registration Renewal Notices Mailed	12,775,000	12,850,000
Projects to Install Protection Devices on Railroad Grade Crossings Completed	0	20
Acres Purchased for Dredge Disposal	450	450
Acres Acquired by Other-than-Purchase for Dredge Disposal	50	50
PROGRAM: PUBLIC TRANSPORTATION DEVELOPMENT		
Outputs		
Amount of Federal Dollars Matched	27,200,000	18,200,000
Projects in Which the State Paid a Percentage of Costs	333	368
Public Transportation Entities Provided Financial Assistance	130	134
Outcomes		
Number of Public Transportation Trips per Capita	17	19
Rural Area Citizens with Public Transit Services Available	3,000,000	3,100,000
Elderly Handicapped Citizens with Transit Services Available	1,290,000	1,430,000
PROGRAM: AVIATION		
Outputs		
Number of Airport Operators Instructed in Airport Safety-Related Matters	300	300
Number of Safety Seminars Conducted	16	16
Number of General Aviation Airports Selected for Financial Assistance	30	30
Number of Non-Reliever Airports Awarded State Airport Grants	20	20
Outcomes		
Percent of Total State General Aviation Airport Funding Needs Met	53	53
Percent of Identified Non-Reliever Airport Requirements Met by State	6	6
	1992	1993

PROGRAM: MOTOR VEHICLE REGULATION

Outputs

Licenses Issued	3,600
Field Inspections and Investigations Conducted	65

Outcomes

Average Time (Days) for New License Issuance	5
Average Field Investigation Cost	894
Complaints Resolved as a Percent of Complaints Received	95
Average Time (Weeks) for Complaint Resolution	26
Average Cost of Formal Disciplinary Hearings	4,500
Average Time (Weeks) for Disciplinary Action	12
New Cars Replaced Under Lemon Law	200

2. CAPITAL BUDGET. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

Out of State Highway Fund No. 006:

Acquisition of Land and Real Property	$ 600,000	$ 630,000 & U.B.
Construction, Repair or Remodeling of Buildings and Facilities	6,700,000	6,750,000 & U.B.
Acquisition of Information Resource Technologies	19,696,840	6,347,216 & U.B.
Purchase of Capital Equipment and Items	14,888,576	14,281,900 & U.B.
Total, Capital Budget	$ 41,885,416	$ 28,009,116

3. CAPITAL OUTLAY-AUTOMATED REGISTRATION AND TITLING SYSTEM. The Department of Transportation is hereby authorized to carry forward into fiscal year 1992 any unexpended balance of the $19,010,213 appropriated in Senate Bill No. 222, Riders Nos. 1 and 21, for the purchase of computer hardware, software, and related peripheral items necessary to implement the new State of Texas Registration and Titling System. Any unexpended balance of these appropriated funds may only be used for the purchase of any registration and titling system related and necessary equipment items not issued prior to September 1, 1991.

4. USE OF PREVIOUS FISCAL YEAR FUNDS. It is the intent of the Legislature that funds authorized for capitalized equipment in the first year of a biennium may be carried over to the next fiscal year for procurement contracts that were properly encumbered during the fiscal year, but because of extenuating circumstances, the contract was voided before the end of the fiscal year.

5. TRANSFER AUTHORITY. The Department of Transportation is hereby authorized to transfer appropriations from any line item into Item 2.d., Contractor Payments-Maintenance, Item 3.c., Right-of-Way Acquisition, and Item 3.d., Contractor Payments-Construction. In addition, funds may be transferred between sub-items within a program except that no funds may be transferred from any source into Item 1.a., Executive Administration, 2.a., Maintenance Management, 3.a., Construction Management, and 5.a., Coordination and Technical Support. No funds may be transferred out of Items 2.d., Contractor

Payments-Maintenance, or 3.c., Right-of-Way Acquisition, or 3.d., Contractor Payments-Construction, except that transfers may be made between those items.

Provided, however, the Transportation Commission may transfer such amounts between items/sub-items as necessary to fund emergency expenditures which includes periods of cash flow shortages as certified by the Governor and after filing a copy of this certification with the Legislative Budget Board.

6. TRANSFER TO FUND NO. 029. The Comptroller of Public Accounts is authorized to transfer $4,150,000 from the constitutionally dedicated portion of State Highway Fund No. 006 to Traffic Safety Fund No. 029 each year of the biennium and such funds are appropriated for the biennium beginning with the effective date of this Act. Of these funds, $500,000 for the biennium shall be transferred to the Department of Health to improve emergency medical services through grants to local emergency medical services providers and related activities.

7. APPROPRIATION SOURCES. The amounts specified above from State Highway Fund No. 006, Traffic Safety Fund No. 029, Texas Highway Beautification Fund No. 071, and Public Transportation Fund No. 451 are appropriated from revenues received during the biennium beginning with the effective date of this act and from any balances on hand at the beginning of the biennium.

8. PUBLIC TRANSPORTATION FINANCING. Funds appropriated above to program 5., Public Transportation Development, include $15,000,000 for the biennium from the non-constitutionally dedicated revenues of State Highway Fund No. 006. The $15,000,000 of non-constitutionally dedicated revenues appropriated above shall be transferred to Public Transportation Fund No. 451 for expenditure from Fund No. 451.

9. RURAL TRANSPORTATION EXPANSION. In addition to funds appropriated above there is hereby appropriated $6,000,000 for the biennium from the non-constitutionally dedicated portion of State Highway Fund No. 006 for the purpose of improving or expanding the Section 18 program in rural areas and any rural rail district, including the initiation of fixed route services in cities. First priority for such funds shall be given to existing rural public transportation (RPT) contractors. Such funds shall be exempt from the matching provisions provided by House Bill No. 1263 (71st Legislature, Regular Session, 1989) or similar legislation. The non-constitutionally dedicated revenues appropriated above shall be transferred to Public Transportation Fund No. 451 for expenditure from Fund No. 451.

10. FUND NO. 451 BALANCES. In addition to funds appropriated above, any funds remaining in the Public Transportation Fund No. 451 are hereby appropriated to Item 5.b. for the biennium beginning with the effective date of this act.

11. RURAL TRANSPORTATION FUNDING. It is the intent of the legislature that the total level of federal funding provided to each rural public transportation (RPT) contractor during each year of the 1992-93 biennium remain at the same level as provided during the 1991 fiscal year. If total federal formula funding for the 1992-93 biennium exceeds the level provided during the 1991 fiscal year that funding shall be distributed to each RPT in service at the beginning of each state fiscal year in an amount equal to the percentage of the total amount of financial assistance to each contractor that each contractor was allocated in the previous fiscal year. If federal formula funds, excepting Section 9 unobligated balances, are insufficient to achieve the compliance referenced above, sufficient additional funds from the non-constitutionally dedicated portion of State Highway Fund No. 006 are hereby appropriated to maintain this minimal level of funding for each contractor. Such funds shall be exempt from the matching provisions provided by House Bill 1263, Seventy-first Legislature or similar legislation. Nothing in this rider is intended to prohibit the Department of Transportation from transferring Federal Section 9 Governor's apportionment funds to RPT contractors in annual amounts not to exceed the annual amounts transferred in the 1991 fiscal

year. The non-constitutionally dedicated revenues appropriated above shall be transferred to Public Transportation Fund No. 451 for expenditure from Fund No. 451.

12. FEDERAL PUBLIC TRANSPORTATION FUNDS. It is the intent of the legislature that no federal funds appropriated to the state for public transportation, for areas with populations under 200,000, shall be eligible for transfer for the purposes of highways and highway construction related activities.

13. MAGAZINE APPROPRIATIONS. The Department of Transportation Commission is directed to set subscription rates and other charges for Texas Highways Magazine at a level that will generate receipts approximately sufficient to cover the costs incurred in the production and distribution of the magazine. In addition to funds appropriated above, the department is hereby appropriated to Item 4.a., Public Travel and Information Services, any magazine revenues generated above $5,631,218 for the 1992 fiscal year and $5,977,852 for the 1993 fiscal year. Funds may be utilized only for the purpose of magazine costs. The Department of Transportation may transfer to Item 4.a. from revenue available from prior years subscription fees, in the event of unforeseen or unusual expenditures associated with the production costs of the Texas Highways Magazine.

14. ROAD UTILITY DISTRICT PROVISION. The Comptroller of Public Accounts is authorized to transfer to State Highway Fund No. 006 all receipts deposited in the General Revenue Fund pursuant to Section 5(c) of Senate Bill No. 33, Sixty-eighth Legislature, Second Called Session. Such funds are hereby appropriated for the biennium beginning with the effective date of this act for the purpose of defraying the costs of hearing and processing Road Utility District petitions. Any balance remaining after defraying such costs may be used by the department for the maintenance and construction of highways.

15. HOURLY WAGE RATES. The Department of Transportation Commission is expressly authorized to determine the wage rates paid to hourly employees subject to the qualifications provided hereinafter; provided, however, that it is the intent of the Legislature that the commission, in carrying out its employee compensation policy, shall provide for a merit wage increase program for the department's hourly paid employees comparable to that authorized for its classified employees as provided by the General Provisions of this Act. It is provided further that it is the intent of the Legislature that such merit wage increase program for hourly paid employees be administered uniformly throughout the department, statewide, and as between administrative districts, and not be superseded by district administrative policy interpretation. In expending the funds appropriated herein, the department may award merit raises in varying amounts according to the nature of work performed or the job title held, provided such merit raises do not exceed the top step for a particular job as determined by the Department.

16. RESTRICTION ON SALARY SUPPLEMENTATION. It is expressly provided that none of the funds appropriated hereinabove shall be used or expended in payment of full or partial salaries, or to participate in supplementing any salaries for any kind of work done for, by or under the supervision or direction of the Department of Transportation, other than the amounts specifically provided for by the terms of this Appropriations Act.

17. HOLIDAY PAY PROVISION. Notwithstanding the provisions of Article V, Section 7, of this bill, the Department of Transportation is authorized to grant compensatory time off or to pay hourly employees for work performed on official state holidays in addition to any applicable holiday pay.

18. COMPENSATORY PAY PROVISION. In order to operate in the most economical manner, when inclement weather or other circumstances beyond the control of the Department prevent construction or maintenance employees from performing their normal duties, the Department of Transportation is authorized to grant such employees time off with pay with the hours charged to the Compensatory Time Taken Account, provided that such advanced time must

be repaid by the employee at a time, and in the most appropriate manner as determined by the Department within the following twelve months or at termination, whichever is sooner.

19. STAND BY PAY. It is expressly provided that the Department of Transportation, to the extent permitted by law, may pay compensation for on-call time at the following rates: credit for 1 hour worked per day on-call during the normal work week, and 2 hours worked per day on-call during weekends and holidays; this credit would be in addition to actual hours worked during normal duty hours or while on-call. Nonexempt employees who work a normal 40 hour work week, and also work on-call duty, will receive FLSA overtime rates for the on-call duty.

20. PAY FOR REGULAR COMPENSATORY TIME. It is expressly provided that the Department of Transportation, to the extent permitted by law, may pay FLSA exempt and FLSA nonexempt employees on a straight-time basis for work on a holiday or for regular compensatory time hours when the taking of regular compensatory time off would be disruptive to normal business functions.

21. UNDERWATER BRIDGE INSPECTIONS. To more adequately compensate employees who perform hazardous duties for the state, the Department of Transportation is authorized to compensate employees who perform underwater bridge inspections an additional rate of pay of up to seven dollars and fifty cents per hour for actual time spent performing underwater bridge inspections.

22. EQUAL EMPLOYMENT. To the maximum extent feasible, the Department shall implement its Equal Employment Opportunity Plan to hire and promote qualified minority employees into vacant supervisory and management positions.

23. JOB NOTICE POSTING WAIVER. In order to accommodate the directives of SB 352, Seventy-second Legislature, Regular Session, to recruit personnel for management positions from outside the department, and to accommodate the directives of HB 9, Seventy-second Legislature, First Called Session, to give consideration to employees whose positions are eliminated due to reorganization, the Commission shall adopt temporary job posting rules. The rules shall be based on a recommendation of the Engineer-Director after consultation with the department's Civil Rights Division. The rules shall provide for the generic posting of positions and the receipt of applications for exempt positions and those in classification group 21. Applications for such positions shall be used to develop a pool of qualified applicants from persons not currently employed by the department. The department need not post specific vacancies for positions if the Engineer-Director finds that the position will be filled by the lateral transfer of an employee whose position is eliminated by requirements of H.B. 9. Prior to filling a position with a lateral transfer the department will give consideration to qualified applicants from the pool created by generic posting. This authorization expires on September 1, 1992.

24. CLOTHING ALLOWANCE. From the funds appropriated above the Department of Transportation is hereby authorized to pay a clothing allowance of $500 per person per year for required uniforms to travel counselors and tourist bureau supervisors employed by the department.

25. WORKERS' COMPENSATION INSURANCE. Any necessary amounts of the moneys appropriated above may be used to pay all expenses under and by virtue of the Act of the Forty-fifth Legislature, Regular Session, creating a system of compensation insurance for employees of the Department of Transportation; and the department is expressly authorized to employ a sufficient number of employees necessary to carry out the terms and provisions of said Act.

26. LIMITATION ON RESIDENCES. None of the funds appropriated hereinabove may be expended for the purchase, construction, or maintenance of residences for employees of the

Department of Transportation except maintenance camps in isolated areas and bridge tenders' buildings.

27. COURT COSTS. Any necessary amounts of the moneys appropriated above may be used by the Department of Transportation to pay refunds authorized by law, and to pay court costs in suits involving the Department of Transportation. Such costs shall include payments for judgments, settlements, and other costs associated with right-of-way acquisition and inverse condemnation.

28. LICENSE PLATE CONTRACTS. Any necessary amounts of the moneys appropriated above may be used by the Department of Transportation to reimburse the Department of Criminal Justice for the cost of manufacturing motor vehicle license plates, and said Department of Criminal Justice shall be reimbursed as license plates are delivered and invoices are rendered to the department. At the time manufacture is started, the State Purchasing and General Services Commission shall fix a price to be paid per license plate, and shall use as the basis for such price the costs of steel, paints and other material purchased, and the inmate maintenance cost per day, and overhead expense, and miscellaneous charges, and the amount of profit previously approved for such work.

29. LICENSE PLATE APPROPRIATION BALANCES. Any unobligated balance of the appropriation remaining after the first year of the biennium for Item 4.b. above which is intended for the purchase of vehicle license plates and vehicle registration validation stickers, may be used for the same purpose during the second year of the biennium.

30. PAYMENT OF FUEL TAXES. The Department of Transportation is authorized to pay directly to the Comptroller of Public Accounts, out of funds appropriated for operations and maintenance, any fuel taxes as required by law.

31. DIR REVIEW REQUIRED. Pursuant to the authority granted by Article 16, Section 69 of the Texas Constitution, none of the funds appropriated above shall be expended for the acquisition of information resources technologies of any kind, including data processing and telecommunications hardware, software, supplies, maintenance, services and training, until:

    a. The agency plans are approved as required under the Information Resource Management Act.

    b. DIR has approved the agency selection of the most cost-effective alternative for the acquisition including, but not limited to, the following applicable alternatives: (1) acquisition of information resources from another state agency or agencies; (2) acquisition of information resources from a private firm; or (3) in-house development of information resources.

    c. DIR has approved that the agency performed a satisfactory analysis of alternatives. The agency analysis shall include, but not be limited to, the following factors: (1) start-up costs associated with the acquisition, including but not limited to the purchase price of the acquisition, site preparation costs, freight charges, and staff costs; (2) estimated cost of maintenance; (3) estimated cost of supplies; (4) estimated cost of employee training; (5) estimated cost of additional long-term staff needed; (6) estimated increase in employee productivity; (7) consistency with agency plans approved by DIR; (8) consistency with statewide standards and policies established in the Statewide Strategic Plan.

    The DIR shall adopt rules and procedures to govern the implementation of this provision. Such rules may include the waiver of the DIR review and approval for expenditures below certain limits, for emergency purposes, or after a designated time period has elapsed.

32. INTERNAL AUDIT. The Department of Transportation shall maintain a system of district and division internal auditors reporting directly to a central director of internal audits.

33. NON-DEDICATED REVENUES. The Legislature hereby determines that all programs statutorily under the jurisdiction of the Department of Transportation result in the improvement of the state highway system as specified in Article 6674e, V.A.C.S. Therefore, it is the intent of the Legislature that non-constitutionally dedicated revenues to State Highway Fund No. 006 may be utilized to finance any program statutorily under the jurisdiction of the Department of Transportation. Non-constitutionally dedicated revenues may be expended for departmental purposes which are not authorized for constitutionally dedicated revenues.

34. MAINTENANCE CONTRACTS. It is the intent of the Legislature that the Department of Transportation utilize private sector contracts to the maximum extent when expending the amounts appropriated above for Item 2.b., Maintenance Work; provided if it is proven that a function of comparable quality and quantity can be purchased or performed at a savings of more than 10% through utilization of private sector contracts, then the department shall utilize private sector contracts for that function. Provided that the above mentioned criteria are met, it is the intent of the Legislature that the department shall utilize no less than 25% in each year of the biennium for Item 2.b., Maintenance Work contracts with the private sector.

35. MINIMUM WAGE CONTRACTS. In contracting for maintenance and construction contract work with the private sector, the Department of Transportation shall require that contractors and subcontractors are paying all employees and contract labor at a rate at least equal to the federal minimum wage. The department shall withhold payments to contractors until their contractual obligations for paying employees and the contract labor have been fulfilled.

36. ENGINEERING AND DESIGN CONTRACTS. The policy of the department regarding the regular use of private sector professional services for preliminary and construction engineering and engineering design shall be to achieve a balance between the use of department employees and the use of private contractors, provided that the costs are equivalent. Relevant costs to be considered shall be determined by the office of the state auditor.

37. GROSS WEIGHT AND AXLE WEIGHT FEES. Amounts collected from gross weight and axle weight fees are appropriated for distribution to counties as provided in Article 6701d-11, Section 5B, Vernon's Texas Civil Statutes. All unexpended balances as of August 31, 1991 and all revenue received during the 1992-93 biennium are appropriated.

38. QUEEN ISABELLA CAUSEWAY. Of the funds appropriated above for the 1992-93 biennium, $1.3 million from State Highway Fund No. 006 is to be expended for the demolition of the old Queen Isabella Causeway State Fishing Pier in Port Isabel, Texas.

39. FREE TRADE AGREEMENT AND INTERNATIONAL TRADE. The Department of Transportation shall review its proposed highway projects annually to determine whether an adequate number of highways are planned to meet the projected volume of highway traffic resulting from a free trade agreement with Mexico and increased international trade. The department shall reassign priorities to its projects in accordance with the review. Not later than February 1 of each odd-numbered year, the department shall report to the legislature on the ability of the state highway system to handle the projected volume of highway traffic resulting from a free trade agreement with Mexico and increased international trade.

40. FEDERAL GOVERNMENT LIAISON. The Department of Transportation may assign an employee holding a position under the Schedule of Exempt Positions listed above to reside in Washington, D.C., for such periods of time as the department may deem necessary, to serve as liaison with the Federal Government on behalf of the State of Texas in transportation related issues, and to assist the Office of State-Federal Relations in its related functions.

41. CHILD CARE. The department is authorized to develop and administer child care services for their employees, using department funds and meeting specifications approved by the state's Child Care Development Board. The department's child care services shall meet the

performance standards approved by the CCDB. The department may lease a child care facility site to a child care provider selected according to procedures approved by the CCDB. The department shall report to the Seventy-third Legislature on the results of providing this service to employees.

42. PROJECT DEVELOPMENT PLAN. In developing and updating projects for inclusion in the Project Development Plan, the Department of Transportation shall limit projects in the plan to no more than 30 percent of expected amounts for Item 3.d., Contractor Payments-Construction (estimated to be) for the Project Development Plan time frame. It is the intent of the Legislature that the amount of projects being developed is in line with expected levels of revenue and that funds not be expended for preliminary construction and engineering and right-of-way acquisition for new projects until current levels of overprogramming are reduced to no more than 30 percent.

43. POLLUTION ABATEMENT REVIEW. The Department of Transportation is directed to contract with the Texas Water Commission for commission review of pollution abatement plans for the Edwards Aquifer as required by the Water Code relating to highway construction. The contract shall not exceed $50,000 per year. The Water Commission shall not charge fees to review department projects.

44. DIRECTOR OF AVIATION. The Department of Transportation shall employ a Director of Aviation to direct the aviation function under line item 7. Aviation.

45. APPROPRIATION OF LOAN FUND BALANCES. Balances in and revenues accruing to the department's special aviation loan fund are hereby appropriated for the same purpose for the biennium beginning September 1, 1991.

46. APPROPRIATION OF DIRECTORY FEES. All monies received and collected for the Texas Airport Directory during the 1992-93 biennium are hereby appropriated for use during the 1992-93 biennium. Any unexpended balances received for the Texas Airport Directory on August 31, 1991 are hereby appropriated for us in the biennium beginning with the effective date of this Act.

47. APPROPRIATION OF TRUST FUND BALANCES. There is hereby appropriated all revenues received during each year of the biennium beginning September 1, 1991, and any balances on hand at the beginning of each fiscal year of the biennium in the Aviation Trust Fund No. 525.

48. APPROPRIATION OF GRANT FUNDS. Any balances remaining as of August 31, 1991, of appropriations made to the department for airport development grants in House Bill No. 94, Acts of the Seventy-first Legislature, First Called Session, 1991, are reappropriated for the same purpose for the biennium beginning September 1, 1991.

49. APPROPRIATION OF FEDERAL SAFETY COMPLIANCE UNEXPENDED BALANCES. Any balances remaining at August 31, 1991 and any funds accruing to the department from Federal Safety Compliance Inspection Contracts are hereby appropriated for the same purpose for the biennium beginning September 1, 1991.

50. REMOTE TRANSFER HUBS. The Department of Transportation is directed to apply for federal funds to study the feasibility of locating one or more aviation remote transfer hubs (superports) in Texas and assess the economic benefits of locating a site in Texas. Line item 7.a. Remote Transfer Hubs, is appropriated for state match and administration of the study only if federal funds are available for the study. These funds are appropriated for use during the 1992-93 biennium.

TREASURY DEPARTMENT

	For the Years Ending August 31, 1992	August 31, 1993
1. Agency Programs, Services and Operations	$ 21,347,703	$ 21,347,703
GRAND TOTAL, TREASURY DEPARTMENT	$ 21,347,703	$ 21,347,703
Method of Financing:		
Treasury Fiscal Agency Fund No. 100:		
General Revenue Transfer	$ 295,866	$ 295,866
Other Fund No. 100 Receipts, estimated	6,083,991	6,083,991
Total, Treasury Fiscal Agency Fund No. 100	$ 6,379,857	$ 6,379,857
Unclaimed Money Fund No. 551, estimated	$ 14,967,846	$ 14,967,846
Total, Method of Financing	$ 21,347,703	$ 21,347,703
Bond Debt Service	$ 849,824	$ 863,307
Schedule of Exempt Positions		
State Treasurer	$ 74,698	$ 74,698

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

PROGRAM: ADMINISTRATION, CASH MANAGEMENT AND COMPUTER SERVICES	1992	1993
Outcomes		
Administration Costs as a Percent of Budget	5	5
Administration Costs Per FTE	2,382	2,382
Automated Information System Costs as a Percent of Budget	25	25

PROGRAM: FISCAL MANAGEMENT

Outputs

Total Amount of Unclaimed Property Collected	47,500,000	47,500,000
Number of Bank Accounting Transactions	143,100	143,100
Number of Fund Accounting Transactions	234,000	234,000
Number of Unclaimed Property Claims Processed	16,200	16,200

Outcomes

Treasury Yield as a Percent of Money Market Yields	98	98
Dollar Savings and Additional Interest Earnings from Rapid Deposit Programs	600,000	600,000
Dollar Amount of State Revenues Collected Through Rapid Deposit Program (billions)	11.33	11.33
Dollars of Audit-Generated Revenue per $1 of Audit Program Cost	19	19

PROGRAM: ESCHEATED FUNDS CLAIMS AND COMPUTER SERVICES

Outputs

Dollar Amount of Unclaimed Property Claims Paid	10,800,000	10,800,000

PROGRAM: CIGARETTE TAX STAMPS

Outputs

Percent of In-State Tobacco Products Distributors Audited	70	70
Percent of Cigarette Stamping Distributors Inspected On-Site	70	70
Percent of In-State Cigarette Stamping Distributors Audited	28	28
Number of In-State Tobacco Products Distributors Audited	226	226
Number of Cigarette Stamping Distributors Inspected On-Site	117	117
Number of In-State Cigarette Stamping Distributors Audited	117	117

Outcomes

Dollars of Audit-Generated Revenue per $1 of Audit Program Cost	3.11	3.11

PROGRAM: TRUST OPERATIONS

Outputs

Number of Texas Treasury Safekeeping Trust Company Transactions Processed	121,800	121,800
Dollar Amount of Assets Managed by Texas Trust Operations (billions)	3.75	3.75
Dollar Amount of Assets Managed in Texpool (millions)	870	870
Total Face Value of Monthly Transactions Into/Out of Federal Reserve Account (billions)	65.25	65.25

Outcomes

Texpool Yield as a Percent of Comparable Money Market Yields	88	88

2. CAPITAL BUDGET. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

1. Acquisition of Information Resource Technologies	$ 663,801	$ 674,571
Total, Capital Budget	$ 663,801	$ 674,571
Method of Financing (Capital Budget)		
Treasury Fiscal Agency Fund No. 100	$ 331,900	$ 337,285
Unclaimed Money Fund No. 551	331,901	337,286
Total, Method of Financing (Capital Budget)	$ 663,801	$ 674,571

3. TRANSFER AUTHORITY, METHOD OF FINANCING. The Treasury is hereby authorized to transfer any funds appropriated for the operation of the Treasury into Fund No. 100, Treasury Fiscal Agency Fund, which fund shall be used for the purpose and only for the purposes herein appropriated.

4. APPROPRIATION OF RECEIPTS. All sums received by the Treasury Department in refund of postage, insurance, and shipping costs used by the department shall be deposited to the Treasury Fiscal Agency Fund to the credit of the appropriation from which these expenses for said department are paid, and are hereby appropriated for that use.

5. APPROPRIATION FOR STATUTORY OBLIGATIONS. In Item 2., Escheated Funds Claims and Expenses, there is hereby appropriated from the Unclaimed Money Fund No. 551 all sums necessary to perform statutory obligations under Sections 74.201 and 74.203 of the Texas Property Code and to respond to public inquiries generated by the advertising program including, but not limited to, the hiring of temporary employees.

6. APPROPRIATION OF TAX AND REVENUE ANTICIPATION NOTE FUND. There is hereby appropriated to the Treasury Department all money deposited in the tax and revenue anticipation note fund for the purposes of paying principal of, premium (if any), interest on, and costs of issuance relating to tax and revenue anticipation notes issued during the biennium. To the extent that money deposited into the tax and revenue anticipation note fund is insufficient to pay the principal of, premium (if any), interest on, and costs of issuance relating to notes, there is hereby appropriated to the Treasury Department from the General Revenue Fund amounts necessary for the full repayment of all principal of, premium (if any) and interest on any notes issued during the biennium.

7. COLLATERAL VERIFICATION REQUIRED. The State Treasurer shall seek the cooperation of the Department of Banking in the verification of collateral which has been deposited in state-chartered banks as security for state funds on deposit in such banks. Further, the State Treasurer shall seek the cooperation of Federal bank examiners in: (1) the verification of collateral deposited in national banks operating under Federal charters; and (2) the enforcement of the State of Texas escheat laws.

8. ESCHEAT ENFORCEMENT ASSISTANCE REQUIRED. The State Treasurer shall seek the assistance of the Attorney General, State Auditor, State Comptroller of Public Accounts, State Banking Commissioner, Savings and Loan Department, Credit Union Department, Commissioner of Insurance, the Department of Public Safety, and any district or county

attorney in the enforcement of the escheat laws of this state as provided in Section 74.704 of the Texas Property Code.

9. ESCHEAT ENFORCEMENT DETERMINATION. The State Treasurer, in the enforcement of the escheat laws of this state, shall make all the inquiries necessary for determining whether or not persons affected are, in fact, deceased.

10. DIR REVIEW REQUIRED. Pursuant to the authority granted by Article 16, Section 69 of the Texas Constitution, none of the funds appropriated above shall be expended for the acquisition of information resources technologies of any kind, including data processing and telecommunications hardware, software, supplies, maintenance, services and training, until:

    a. The agency plans are approved as required under the Information Resource Management Act.

    b. DIR has approved the agency selection of the most cost-effective alternative for the acquisition including, but not limited to, the following applicable alternatives: (1) acquisition of information resources from another state agency or agencies; (2) acquisition of information resources from a private firm; or (3) in-house development of information resources.

    c. DIR has approved that the agency performed a satisfactory analysis of alternatives. The agency analysis shall include, but not be limited to, the following factors: (1) start-up costs associated with the acquisition, including but not limited to the purchase price of the acquisition, site preparation costs, freight charges, and staff costs; (2) estimated cost of maintenance; (3) estimated cost of supplies; (4) estimated cost of employee training; (5) estimated cost of additional long-term staff needed; (6) estimated increase in employee productivity; (7) consistency with agency plans approved by DIR; (8) consistency with statewide standards and policies established in the Statewide Strategic Plan.

    The DIR shall adopt rules and procedures to govern the implementation of this provision. Such rules may include the waiver of the DIR review and approval for expenditures below certain limits, for emergency purposes, or after a designated time period has elapsed.

11. PERSONNEL RELATED COSTS AUTHORIZED. In the above Method of Finance for the Treasury Department, the General Revenue Transfer from Fund No. 100 represents cigarette tax revenue appropriations. The amounts shown as other Fund No. 100 Receipts represent interest income appropriations. In addition to these appropriations, the Comptroller is authorized to transfer sufficient monies from the Treasury Fiscal Agency Fund No. 100 to pay personnel related costs as provided for in Article V, Section 3., Salary Payment, Withholdings, Deductions, and Matching Contributions in this Act.

12. APPROPRIATION AUTHORITY FOR STATE LEASE FUND NO. 507. Balances in and revenues accruing to the State Lease Fund No. 507 are hereby appropriated to the State Treasury for bond servicing cost on revenue bonds issued by the Texas Public Finance Authority. Bond servicing costs shall include such costs as debt service payments, insurance premiums and paying agent fees but shall not include administrative cost for the State Treasury or any other state agency. Expenditures and transfers shall be made in compliance with Bond Indentures and Fund Management Agreements between the Texas Public Finance Authority and the State Treasury.

13. APPROPRIATION, PUBLIC SCHOOL FACILITIES BONDS. Pursuant to V.A.C.S., Article 717t, there is hereby appropriated to the State Treasurer sufficient balances of the School Facilities Aid Fund and the School Facilities Aid Reserve Fund to provide financial assistance to qualifying districts and for the payment of debt service and bond issue costs. All such payments shall be in accordance with the duties authorized and prescribed by the

Bond Review Board under the terms of a funds management agreement or as authorized or required by statute.

14. APPROPRIATION, HEDGING TRANSACTIONS. There is hereby appropriated to the Texas State Treasury Department an amount sufficient to pay all premiums incurred in connection with the investment of state funds in hedging transactions pursuant to S.B. 1033, Seventy-second Legislature, Regular Session, out of the unclaimed money fund; such appropriated amount is not to exceed $2,500,000.00 or the amount of money credited to the unclaimed money fund that is attributable to the remittance of mineral proceeds under Chapter 75, Texas Property Code, whichever is less.

15. CONTINGENCY APPROPRIATION, MOVING EXPENSES. Contingent upon the Treasury Department moving its offices from their current location, the Treasury Department is hereby appropriated $220,000 out of the Unclaimed Money Fund. No. 551. The appropriation made herein may be expended only for moving expenses and any necessary equipment installation costs.

LATERAL ROAD FUND DISTRIBUTION

	For the Years Ending August 31, 1992	August 31, 1993
For allocation of payment to each county for outstanding county and road district indebtedness assumed by the State along with the highway system pursuant to the Texas Constitution, Article VIII, Section 7a, V.A.C.S., Article 6702-1, Section 4.001, and V.T.C.A., Tax Code, Section 153.503, there is hereby appropriated out of the County and Road District Highway Fund No. 057 (Lateral Road Fund)	$ 7,300,000	$ 7,300,000
GRAND TOTAL, LATERAL ROAD FUND DISTRIBUTION	$ 7,300,000	$ 7,300,000

PUBLIC UTILITY COMMISSION OF TEXAS

	For the Years Ending August 31, 1992	August 31, 1993
1. Administration:		
a. Commissioner's Offices	$ 829,698	$ 831,367
b. Administrative Services	958,291	952,964
c. Data and Word Processing	608,207	618,097
d. Library and Information Services	360,337	361,792
Total, Administration	$ 2,756,533	$ 2,764,220
2. Evaluation of Rates and Services:		
a. Electric Utility Analysis	$ 2,369,165	$ 2,366,845
b. Telephone Utility Analysis	1,662,852	1,665,572
c. Operations Review	816,949	817,949
Total, Evaluation of Rates and Services	$ 4,848,966	$ 4,850,366
3. Regulation of Rates and Services:		
a. Hearings	$ 1,532,653	$ 1,537,866
b. General Counsel	1,405,314	1,407,014
Total, Regulation of Rates and Services	$ 2,937,967	$ 2,944,880
4. Less Across-the-Board Reduction	$ -471,042	$ -474,843
GRAND TOTAL, PUBLIC UTILITY COMMISSION OF TEXAS	$ 10,072,424	$ 10,084,623
Method of Financing:		
General Revenue Fund	$ 8,949,816	$ 9,022,015
Appropriated Receipts, estimated	117,384	117,384
Universal Service Fund	120,000	60,000
Interagency Contracts, estimated	35,000	35,000
Access Line Fee Revenue	850,224	850,224
Total, Method of Financing	$ 10,072,424	$ 10,084,623
Schedule of Exempt Positions		
Commissioners	3 $ 71,400	3 $ 71,400

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby

established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

	1992	1993
PROGRAM: ADMINISTRATION		
Outputs		
Final Orders Issued in Rate Cases	60	60
Final Orders Issued in Other Contested Cases	130	130
Information Requests/Consumer Complaints Handled	63,470	63,470
Outcomes		
Administrative Costs as a Percent of Budget	8.9	8.9
Administration Costs Per FTE	3,900	3,878
Automated Information System Costs as a Percent of Budget	5.8	5.8
Credits and Refunds Obtained for Consumers	40,000	40,000
Note: Also see Outcomes identified in Regulation of Rates and Services Program.		
PROGRAM: EVALUATION OF RATES AND SERVICES		
Outputs		
Electric Utility Rate Cases Evaluated	28	28
Electric Rate Case Testimony Filed	182	182
Telephone Utility Rate Cases Evaluated	9	9
Telephone Rate Case Testimony Filed	23	23
Other Contested Case Testimony Filed	122	122
Tariff Submissions Evaluated	475	475
Outcomes		
Note: Also see Outcomes identified in Regulation of Rates and Services Program.		
PROGRAM: REGULATION OF RATES AND SERVICES		
Outputs		
Rate Cases Conducted	40	40
Other Contested Cases Conducted	496	496
Briefs, Pleadings, and Motions Filed	3,260	3,260
Examiners Orders Issued	1,537	1,537
Tariff Submissions Evaluated	326	326
Outcomes		
Impact of Commission Orders (In Millions)	2,745	2,745
Percentage Variation in Utility Annual Gross Receipts	5	5
Annual Percentage Variation in Residential Electric Bills	(3.9)	(5.2)

Annual Savings Per Capita in Electric Rates	70.80	70.80
Annual Revenue Change Per Access Line	(33.06)	(36.49)

2. APPROPRIATION OF RECEIPTS, DIAL ANNOUNCING DEVICES. The Public Utility Commission is hereby appropriated all balances on hand as of September 1, 1991 and all revenues collected during the biennium for permits issued for dial announcing devices.

3. DIR REVIEW REQUIRED. Pursuant to the authority granted by Article 16, Section 69 of the Texas Constitution, none of the funds appropriated above shall be expended for the acquisition of information resources technologies of any kind, including data processing and telecommunications hardware, software, supplies, maintenance, services and training, until:

   a. The agency plans are approved as required under the Information Resource Management Act.

   b. DIR has approved the agency selection of the most cost-effective alternative for the acquisition including, but not limited to, the following applicable alternatives: (1) acquisition of information resources from another state agency or agencies; (2) acquisition of information resources from a private firm; or (3) in-house development of information resources.

   c. DIR has approved that the agency performed a satisfactory analysis of alternatives. The agency analysis shall include, but not be limited to, the following factors: (1) start-up costs associated with the acquisition, including but not limited to the purchase price of the acquisition, site preparation costs, freight charges, and staff costs; (2) estimated cost of maintenance; (3) estimated cost of supplies; (4) estimated cost of employee training; (5) estimated cost of additional long-term staff needed; (6) estimated increase in employee productivity; (7) consistency with agency plans approved by DIR; (8) consistency with statewide standards and policies established in the Statewide Strategic Plan.

   The DIR shall adopt rules and procedures to govern the implementation of this provision. Such rules may include the waiver of the DIR review and approval for expenditures below certain limits, for emergency purposes, or after a designated time period has elapsed.

4. APPROPRIATION OF ACCESS LINE FEE REVENUE. Any fee income collected by the Public Utility Commission during the 1990-91 biennium for the purpose of recovering the cost of activities and services of the commission, pursuant to Article VI, Section 18(i) and 43B(h), Public Utility Regulatory Act; is hereby appropriated above in an amount not to exceed $1,700,448 for the biennium. All fees generated from the statute cited above shall be deposited into the General Revenue Fund. In addition to the amounts collected above, the Public Utility Commission shall collect an amount not to exceed $500,000 for the cost recovery of similar services and activities provided by the Office of Public Utility Counsel.

5. REAPPROPRIATION OF 1992 APPROPRIATIONS. The unobligated and unexpended balances of appropriations to the Public Utility Commission for the fiscal year ending August 31, 1992 are reappropriated to the Commission for the same purposes for the fiscal year ending August 31, 1993. This will include monies appropriated in riders and for the Center for Energy Studies contract.

6. REAPPROPRIATION OF UNEXPENDED BALANCES, CENTER FOR ENERGY STUDIES. Any unexpended balances in appropriations contained in Senate Bill 222, Acts of the Seventy-First Legislature, Regular Session, for operations of the Public Utility Commission, are hereby reappropriated for the fiscal year beginning September 1, 1992 solely for the purpose of funding an interagency contract with the University of Texas Center for Energy Studies. Any unexpended balances as of August 31, 1992, in the appropriations made for the purposes of funding this contract are hereby reappropriated for the same

purposes for the fiscal year beginning September 1, 1992. The contract will not exceed $350,000 in either year of the biennium.

7. REAPPROPRIATION FOR UNEXPENDED BALANCES, UTILITY INFORMATION SYSTEM. The unexpended balances as of August 31, 1991 in appropriations in Rider 9 - Data Retrieval Computer System made by Senate Bill 222, Acts of the Seventy-first Legislature, Regular Session, are hereby reappropriated for the fiscal year beginning September 1, 1991 to the Department of Information Resources for the purpose of completing the Utility Information System Design.

8. TRANSFER AUTHORITY. The Public Utility Commission of Texas is hereby authorized to transfer such amounts as may be necessary from one sub-item to another sub-item within program appropriation Items 1., Administration, 2., Evaluation of Rates and Services, and 3., Regulation of Rates and Services. An amount not to exceed 35% in fiscal year 1992 and 35% in fiscal year 1993 of any program appropriation made to the Public Utility Commission may be transferred to any other program except that no transfers shall be made into Program 1., Administration, unless specifically authorized elsewhere in this Act.

9. COMMISSIONER STAFF SUPPORT. Each individual commissioner is entitled to individually choose and employ one employee in pay group 21 and one employee in pay group 15 to provide staff support for that individual commissioner's office.

OFFICE OF PUBLIC UTILITY COUNSEL

	For the Years Ending August 31, 1992	August 31, 1993
1. Program Operations	$ 1,331,846	$ 1,332,346
GRAND TOTAL, OFFICE OF PUBLIC UTILITY COUNSEL	$ 1,331,846	$ 1,332,346
Method of Financing:		
General Revenue Fund	$ 1,081,846	$ 1,082,346
Access Line Fee Revenue	250,000	250,000
Total, Method of Financing	$ 1,331,846	$ 1,332,346
Schedule of Exempt Positions		
Public Counsel	$ 65,306	$ 65,306

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby

established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

	1992	1993
PROGRAM: PROGRAM OPERATIONS		
Outputs		
Number of Cases in Which Counsel Participated	12	12
Court Appeals in Which Counsel Participated	37	37
Outcomes		
Number of Utility Customers Represented (In Millions)	79.8	79.8
Administrative Costs as Percent of Budget	4	4
Administration Costs Per FTE	2,602	2,602
Office of Public Utility Counsel Direct and Shared Savings Impact on Consumers or Customers (In Millions)	522.6	522.6

2. APPROPRIATION OF RECOVERY COSTS. Pursuant to Sec. 78, Public Utility Regulatory Act, all costs paid or required to be paid by a dominant interexchange carrier for activities of the Office of Public Utility Counsel during the biennium beginning September 1, 1991, are hereby appropriated to the agency. Recovery of costs by the Office of Public Utility Counsel shall not exceed $175,000 per annum.

3. APPROPRIATION OF ACCESS LINE FEE REVENUE. Any fee income collected by the Public Utility Commission for the purpose of recovering the cost of activities and services of the Office of Public Utility Counsel pursuant to Article VI, Section 18(i) and 43B(h), Public Utility Regulatory Act, is hereby appropriated above in an amount not to exceed $500,000 for the 1992-93 biennium.

VETERANS COMMISSION

	For the Years Ending August 31, 1992	August 31, 1993
Out of the General Revenue Fund:		
1. Central Administration:		
a. Management and Administration	$ 303,623	$ 291,623
b. Information and Training	179,416	199,416
Total, Central Administration	$ 483,039	$ 491,039

2. Claims Representation and Counseling Services:		
a. Claims Assistance and Counseling	$ 1,653,653	$ 1,645,644
b. Veterans Outreach Services	228,243	228,252
Total, Claims Representation and Counseling Services	$ 1,881,896	$ 1,873,896
GRAND TOTAL, VETERANS COMMISSION	$ 2,364,935	$ 2,364,935

Schedule of Exempt Positions and Per Diem of Commission Members

Executive Director	$ 54,600	$ 54,600
Per Diem of Commission Members	3,400	3,400

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

	1992	1993
PROGRAM: CENTRAL ADMINISTRATION		
Outputs		
Personnel-Hours of Training Provided to Veterans County Service Officers	7,500	7,500
Attendance of Veterans County Service Officers at On-Going Training	330	330
Outcomes		
Automated Information System Costs as a Percent of Budget	1.3	1.3
Administration Costs as a Percent of Total Expenditures	1.1	1.1
Administration Costs Per FTE	2,700	2,700
PROGRAM: CLAIMS REPRESENTATION AND COUNSELING SERVICES		
Outputs		
Claims Filed	49,500	49,500
Appeals Filed	3,400	3,400
Claims Filed Through Veterans Outreach Services	8,000	8,000
Outcomes		
New Monetary Awards to Texas Veterans (dollars)	250,000,000	250,000,000

2. CAPITAL BUDGET. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

Out of the General Revenue Fund

Acquisition of Information Resource Technologies	$ 26,940	$ 22,440
Total, Capital Budget	$ 26,940	$ 22,440

3. DIR REVIEW REQUIRED. Pursuant to the authority granted by Article 16, Section 69 of the Texas Constitution, none of the funds appropriated above shall be expended for the acquisition of information resources technologies of any kind, including data processing and telecommunications hardware, software, supplies, maintenance, services and training, until:

a. The agency plans are approved as required under the Information Resource Management Act.

b. DIR has approved the agency selection of the most cost-effective alternative for the acquisition including, but not limited to, the following applicable alternatives: (1) acquisition of information resources from another state agency or agencies; (2) acquisition of information resources from a private firm; or (3) in-house development of information resources.

c. DIR has approved that the agency performed a satisfactory analysis of alternatives. The agency analysis shall include, but not be limited to, the following factors: (1) start-up costs associated with the acquisition, including but not limited to the purchase price of the acquisition, site preparation costs, freight charges, and staff costs; (2) estimated cost of maintenance; (3) estimated cost of supplies; (4) estimated cost of employee training; (5) estimated cost of additional long-term staff needed; (6) estimated increase in employee productivity; (7) consistency with agency plans approved by DIR; (8) consistency with statewide standards and policies established in the Statewide Strategic Plan.

The DIR shall adopt rules and procedures to govern the implementation of this provision. Such rules may include the waiver of the DIR review and approval for expenditures below certain limits, for emergency purposes, or after a designated time period has elapsed.

BOARD OF VETERINARY MEDICAL EXAMINERS

	For the Years Ending August 31, 1992	August 31, 1993
Out of the Veterinary Fund No. 35:		
1. Administration, Licensing, and Enforcement	$ 442,072	$ 442,072
GRAND TOTAL, BOARD OF VETERINARY MEDICAL EXAMINERS	$ 442,072	$ 442,072

Schedule of Exempt Positions and Per Diem of Board Members

Executive Director	$ 45,449	$ 45,449
Per Diem of Board Members	7,500	7,500

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

	1992	1993
PROGRAM: ADMINISTRATION, LICENSING, REGISTRATION AND ENFORCEMENT		
Outputs		
Individuals Licensed	5,477	5,587
Individuals Examined	496	509
Number of Field Investigations	146	146
Compliance Inspections	510	510
Consumer Complaints Investigated	146	146
Investigative Conferences Held	28	28
Board Disciplinary Hearings	26	26
Outcomes		
Administration Costs as Percent of Budget	27	27
Administration Costs Per FTE	15,077	15,146
Automated Information System Costs as Percent of Budget	2	2
Average Cost of Examination	30	30
Pass Ratio	78	78
Average Time (Days) for License Issuance	14	14
Average Field Investigation Cost	565	565
Complaints Resolved as a Percent of Complaints Received	100	100
Average Time (Days) for Complaint Resolution	90	90
Average Cost of Formal Disciplinary Hearings	1816	1816
Average Time (Days) for Disciplinary Action	120	120
Individual License Suspensions or Revocations	11	11
Number of DVMs Brought Into Compliance Through Administrative Action	340	340

2. CAPITAL BUDGET. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

Out of the Veterinary Fund No. 035:

1. Acquisition of Information Resource Technologies	$ 2,175	$ 1,000
Total, Capital Budget	$ 2,175	$ 1,000

3. APPROPRIATION SOURCE. The amounts specified above are appropriated from revenues received during each year of the biennium beginning with the effective date of this Act, and from any balances on hand at the beginning of each fiscal year of the biennium in the Veterinary Fund No. 35.

4. COST RECOVERY FOR NATIONAL EXAMINATIONS. In addition to those revenues appropriated above, the Texas Board of Veterinary Medical Examiners is hereby authorized to recover full costs of the national veterinary licensing examination. Any additional revenues received by the agency in establishing a full-cost-recovery fee for the national veterinary licensing examination are hereby reappropriated to the agency for the purpose of purchasing that examination.

5. DIR REVIEW REQUIRED. Pursuant to the authority granted by Article 16, Section 69 of the Texas Constitution, none of the funds appropriated above shall be expended for the acquisition of information resources technologies of any kind, including data processing and telecommunications hardware, software, supplies, maintenance, services and training, until:

   a. The agency plans are approved as required under the Information Resource Management Act.

   b. DIR has approved the agency selection of the most cost-effective alternative for the acquisition including, but not limited to, the following applicable alternatives: (1) acquisition of information resources from another state agency or agencies; (2) acquisition of information resources from a private firm; or (3) in-house development of information resources.

   c. DIR has approved that the agency performed a satisfactory analysis of alternatives. The agency analysis shall include, but not be limited to, the following factors: (1) start-up costs associated with the acquisition, including but not limited to the purchase price of the acquisition, site preparation costs, freight charges, and staff costs; (2) estimated cost of maintenance; (3) estimated cost of supplies; (4) estimated cost of employee training; (5) estimated cost of additional long-term staff needed; (6) estimated increase in employee productivity; (7) consistency with agency plans approved by DIR; (8) consistency with statewide standards and policies established in the Statewide Strategic Plan.

   The DIR shall adopt rules and procedures to govern the implementation of this provision. Such rules may include the waiver of the DIR review and approval for expenditures below certain limits, for emergency purposes, or after a designated time period has elapsed.

WATER COMMISSION

	For the Years Ending August 31, 1992	August 31, 1993
1. Water Commissioners:		
a. Commissioners	$ 214,680	$ 214,680
b. Office of Chief Clerk	604,043	590,976
c. Office of Hearings Examiners	1,036,364	1,036,364
Total, Water Commissioners	$ 1,855,087	$ 1,842,020

WATER COMMISSION
(Continued)

2. Administration and Support Services:		
a. General Administration	$ 973,726	$ 973,726
b. Legal Services	1,614,611	1,608,079
c. Field Operations	11,421,501	11,421,501
d. Support Services	8,551,074	7,525,432
Total, Administration and Support Services	$ 22,560,912	$ 21,528,738
3. Water Resource Management:		
a. Water Quality	$ 7,573,195	$ 7,559,758
b. Hazardous and Solid Waste	4,634,490	4,631,490
c. Superfund	2,208,867	2,208,867
d. Water Rights and Uses	4,809,276	4,797,990
e. Water Utilities	1,981,929	1,981,929
f. Petroleum Storage Tank	2,413,793	2,418,998
Total, Water Resource Management	$ 23,621,550	$ 23,599,032
4. Public Interest Advocate	$ 155,640	$ 155,290
5. Occupational Licensing:		
a. Irrigators		155,932
b. Water Well Drillers		548,571
Total, Occupational Licensing	$	$ 704,503
Total, Water Commission Operations	$ 48,193,189	$ 47,829,583
6. Remediation Contracts:		
a. Superfund	$ 16,435,954	$ 16,435,954
b. Underground Storage Tanks	62,312,083	62,327,688
Total, Remediation Contracts	$ 78,748,037	$ 78,763,642
7. Capital Budget	$ 1,319,124	$ 1,319,124
GRAND TOTAL, WATER COMMISSION	$ 128,260,350	$ 127,912,349
Method of Financing:		
General Revenue Fund	$ 11,384,538	$ 11,416,149
Water Development Board Fund No. 41, estimated	964,614	964,614
Water Well Driller's Fund No. 79		548,571
Water Quality Fund No. 153	250,000	250,000
Water Rights Administration Fund No. 158, estimated	986,498	986,498
Texas Spill Response Fund No. 452, estimated	500,000	500,000
Texas Irrigators Fund No. 468		155,932
Waste Treatment Facility Fee Fund No. 519, estimated	3,692,396	3,546,332

Hazardous and Solid Waste Fee Fund No. 549, estimated	5,091,083	4,839,463
Hazardous and Solid Waste Remediation Fee Fund No. 550, estimated	19,619,503	19,379,002
Storage Tank Fund No. 583, estimated	5,533,998	5,241,024
Toxic Chemical Release Reporting Fund No. 661, estimated	130,072	130,072
Petroleum Storage Tank Remediation Fund No. 655, estimated	63,710,069	63,625,196
Federal Funds, estimated	11,971,884	11,903,801
Earned Federal Funds	4,425,695	4,425,695
Total, Method of Financing	$ 128,260,350	$ 127,912,349

Schedule of Exempt Positions and

Per Diem of Texas Irrigators Advisory Council

Commissioners	3	$ 71,400	3	$ 71,400
Per Diem of Texas Irrigators Advisory Council				2,400
Per Diem of Water Well Drillers Advisory Council				3,240

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

	1992	1993
PROGRAM: WATER COMMISSIONERS		
Outputs		
Permits, Licenses, Registrations, and Certificates Processed	14,808	14,908
Inspections Completed	55,710	55,910
Enforcement Actions Processed	22,500	25,210
Hearings Conducted by Examiners and Legal	360	360
Outcomes		
Administration Costs Per FTE	8,800	8,164
Percent of Agency Budget Used for Administration	21	21
Percent of Agency Budget Used for Automated Information Systems	2	2
PROGRAM: ADMINISTRATION AND SUPPORT SERVICES		

Outputs		
Information Releases	100	100
Complaints and Inquiries Processed	2,271	2,271
Outcomes		
Percent of Complaints and Inquiries Responded to Within 10 Days	90	90
PROGRAM: WATER RESOURCE MANAGEMENT		
Outputs		
Number of Verified Pollution Incidents Addressed by Formal Commission Action	17	17
Number of Known Federal and State Superfund Sites Addressed	33	33
Number of Registered Underground Storage Tanks	138,000	142,000
Number of Enforcement Case Monitored for Compliance (Includes All Enforcement)	900	900
Solid Waste Closure Plan Approvals	160	160
Number of Agency and Citizen-Based Water Quality Monitoring Programs	19	19
Outcomes		
Percent of Increase in Dischargers Operating Under Most Current Water Quality Criteria	12	12
Number of Leaking USTs Cleaned Up	2,820	3,983
Value of Bonds Approved for Issue--Water Utilities (In Millions)	87	87
PROGRAM: PUBLIC INTEREST ADVOCATE		
Outputs		
Hearings and Public Meetings Attended	300	300
Outcomes		
Number of Hearings Where Office Was Effective in Settlement Outcome	75	75
PROGRAM: OCCUPATIONAL LICENSING		
IRRIGATORS:		
Outputs		
Applicants Examined		800
Annual Licensees		3,500
Number of Field Investigations		60
Outcomes		
Average Cost of Examination		3,500
Pass Rate		60

Average Time for License Issuance (Days)	10
Average Field Investigation Cost	270
Complaints Resolved as a Percent of Complaints Received	100
Average Cost of Formal Disciplinary Hearings	318
Average Time for Disciplinary Action	90
Individual License Suspensions or Revocations	12

WATER WELL DRILLERS:

Outputs

Individuals Examined	1,100
Individuals Licensed	5,900
Number of Field Investigations	2,900

Outcomes

Average Cost of Examination	2.61
Pass Rate	88
Average Time (Days) for License Issuance	30
Average Field Investigation Cost	35
Complaints Resolved as a Percent of Complaints Received	100
Average Time (Days) for Complaint Resolution	30
Average Cost of Formal Disciplinary Hearings	917
Average Time (Days) for Disciplinary Action	30
Individual License Suspensions or Revocations	15

2. CAPITAL BUDGET. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

Acquisition of Information Resource Technologies	$ 1,862,612	$ 1,818,206
Purchases of Capital Equipment and Items	25,000	25,000
Total, Capital Budget	$ 1,887,612	$ 1,843,206
Method of Financing (Capital Budget)		
General Revenue Fund	$ 635,838	$ 596,210
Waste Treatment Facility Inspection Fund No. 519	16,788	16,788
Hazardous and Solid Waste Fee Fund No. 549	155,806	152,421
Hazardous and Solid Waste Remediation Fee Fund No. 550	28,793	28,793
Storage Tank Fund No. 583	51,849	50,456
Petroleum Storage Tank Remediation Fund No. 655	87,801	87,801
Toxic Chemical Release Reporting Fund No. 661	2,140	2,140
Earned Federal Funds	908,597	908,597
Total, Method of Financing (Capital Budget)	$ 1,887,612	$ 1,843,206

3. TRANSFER AUTHORITY. The Texas Water Commission is hereby authorized to transfer such amounts as it deems necessary, not to exceed 25 percent in each year of the biennium, from the amount appropriated in any one line item to another.

4. WATER DEVELOPMENT FUND APPROPRIATIONS AND LIMITATIONS. Any revenues deposited to Fund No. 41 during the biennium covered by this Act and balances remaining in the fund as of the end of the previous biennium, are appropriated to the Commission. Expenditures from the fund shall be made only for those purposes for which the funds were initially received. At the close of the biennium, any unencumbered balance in

Fund No. 41 shall be reported to the State Comptroller who shall transfer any sums in excess of $500,000 to the General Revenue Fund.

5. WATER WELL DRILLERS FUND APPROPRIATIONS. There is hereby appropriated for the fiscal year beginning September 1, 1992, any balances on hand and all fees and proceeds collected and deposited to the Water Well Drillers Fund No. 79.

6. WATER QUALITY FUND APPROPRIATIONS. There is hereby appropriated to the Texas Water Commission for the biennium beginning with the effective date of this Act any balances remaining as of the end of the previous biennium and all fees and proceeds collected by the Commission as authorized by the Water Code § 5.235(f) and § 26.044, in the Water Quality Fund No. 153.

7. WATER RIGHTS ADMINISTRATION FUND APPROPRIATIONS. All revenue collected as authorized by the Water Rights Adjudication Act, Senate Bill No. 92, Acts, Sixtieth Legislature, 1967 and House Bill No. 1787, Acts, Seventieth Legislature, Regular Session, and deposited to the Water Rights Administration Fund No. 158 during the biennium and any balances remaining in the fund at the end of each fiscal year of the biennium, are appropriated to the Commission for the purpose authorized by House Bill No. 168, Acts, Sixtieth Legislature, 1967.

8. TEXAS SPILL RESPONSE FUND APPROPRIATIONS. There is hereby appropriated for the biennium beginning with the effective date of this act any balances on hand in the Spill Response Fund No. 452 as of the end of the previous biennium, and any revenues and receipts deposited to the Spill Response Fund.

9. TEXAS IRRIGATORS FUND APPROPRIATIONS. There is hereby appropriated for the fiscal year beginning September 1, 1992, any balances on hand and all fees and proceeds collected and deposited to the Texas Irrigators Fund No. 468.

10. WASTE TREATMENT FACILITY FEE FUND APPROPRIATIONS. All revenue deposited to the Waste Treatment Facility Inspection Fund No. 519 during the biennium beginning with the effective date of this Act and any balance remaining in the fund as of the previous biennium, are appropriated to the commission for the purposes authorized by the Water Code § 26.0291.

11. HAZARDOUS AND SOLID WASTE FEE FUND APPROPRIATIONS. All hazardous and solid waste generation and facility fees deposited to the Hazardous and Solid Waste Fee Fund No. 549, not to exceed $6,000,000 in each fiscal year of the biennium, plus all revenues including fees authorized under §§361.136-361.137 Health and Safety Code, as amended, and monies received from judgments and settlements deposited to Fund No. 549, for the biennium beginning with the effective date of this Act and any balances remaining in the fund at the end of the previous biennium are appropriated to the Texas Water Commission for the purposes authorized by §361.132 Health and Safety Code, as amended.

12. HAZARDOUS AND SOLID WASTE REMEDIATION FEE FUND APPROPRIATION AND LIMITATION. There is hereby appropriated to the Texas Water Commission any balances on hand as of the end of the previous biennium, and any other revenues deposited to the Hazardous and Solid Waste Remediation Fee Fund No. 550 during the biennium beginning with the effective date of this act. The amounts specified above are appropriated for purposes authorized by §361.133 Health and Safety Code, as amended.

13. STORAGE TANK FUND APPROPRIATION AND USES. The Commission is hereby appropriated all revenue collected and deposited to the Storage Tank Fund No. 583, any federal funds received during the biennium beginning with the effective date of this act, and any balances remaining as of the previous biennium for the purposes authorized by the Water Code § 26.358 and House Bill No. 183, Seventy-first Legislature, Regular Session, 1989. Revenue deposited in the Storage Tank Fund is also appropriated for use as state matching

funds as required by Superfund Amendments and Reauthorization Act of 1986, amending Subtitle I of the Resource Conservation and Recovery Act. The Commission is authorized to reimburse the federal government from the fund for cost recovery according to federal guidelines.

14. TOXIC CHEMICAL RELEASE REPORTING FUND APPROPRIATION. The Texas Water Commission is hereby appropriated all revenues collected and deposited to the Toxic Chemical Release Reporting Fund No. 661 and any balances remaining as of the end of the previous biennium as authorized by Senate Bill 1223, Seventy-first Legislature, Regular Session, 1989.

15. PETROLEUM STORAGE TANK REMEDIATION FUND APPROPRIATIONS. The Texas Water Commission is hereby appropriated all revenues collected and deposited to the Petroleum Storage Tank Remediation Fund No. 655, and any balances remaining in the fund as of the end of the previous biennium, as authorized by Texas Water Code § 26.3573.

16. EARNED FEDERAL FUNDS AS MATCHING FUNDS. In addition to those funds already appropriated, Earned Federal Funds out of the Hazardous and Solid Waste Remediation Fee Fund No. 550 are appropriated for use as state matching funds as required for Section 104 of the Federal Comprehensive Environmental Response, Compensation, and Liability Act of 1980 (CERCLA), commonly referred to as the Superfund Act.

17. REIMBURSEMENT OF GENERAL REVENUE FUND. As an exception to the provision in Article V of this Act appropriating federal funds for the purpose for which they are received, any federal funds received by the agency as reimbursement for services performed using General Revenue Funds, shall be deposited in the General Revenue Fund.

18. PETTY CASH REVOLVING FUND AUTHORIZED. The Water Commission is authorized a Petty Cash Revolving Fund in the amount of $2,500 to be used in accordance with those procedures outlined in the General Provisions in this Act. Each district office of the Water Commission may establish a petty cash fund not to exceed $100 out of funds appropriated herein. These funds shall be maintained in cash or at a local bank and shall be used only for making emergency payments and small purchases and payments which will increase the efficiency of the operation.

19. HEALTH MONITORING. Funds appropriated above may be expended to contract health monitoring services for employees whose work poses the possibility of exposure to toxic materials.

20. CHARTERING OF AIRCRAFT AUTHORIZED. Notwithstanding any other provision of this Act, the agency is authorized to spend appropriated funds for the chartering of aircraft for the purposes of detecting water pollution problems, industrial solid waste disposal problems, illegal water diversions, and for purposes directly relating to the enforcement of pollution control and water rights laws of the State.

21. PUBLICATION FEES AUTHORIZED. Whenever applicable, the agency shall establish a fee for the production and distribution of publications. All fees collected are hereby appropriated for the biennium beginning with the effective date of this act.

22. DEPOSIT OF COMPUTER EQUIPMENT PROCEEDS. At such time as the Texas Water Commission has completed conversion to the use of a new mainframe computer it shall sell the equipment being replaced by the new computer and the proceeds of such equipment sale shall be deposited to the General Revenue Fund.

23. GALVESTON BAY NATIONAL ESTUARY PROGRAM. The Texas Water Commission is hereby directed to expend necessary amounts appropriated above to serve as a match for federal funds to participate in Galveston Bay Management Conference under the National Estuary Program. The Water Commission shall coordinate the implementation of the

Galveston National Estuary Program with the Texas Parks and Wildlife Department to identify and maximize the amount of state funds expended by both agencies to support this national program and qualify as a match for available federal funds, and to avoid duplication of effort between the two agencies in the administration of this program. The Texas Water Commission is authorized to contract with other state agencies and universities to maximize federal funding for this program.

24. WATER POLLUTION CONTROL AND ABATEMENT APPROPRIATION. There is hereby appropriated to the Texas Water Commission all fees collected by the Commission as authorized by House Bill No. 1546, Acts of the Seventy-first Legislature, Regular Session, 1989, during the biennium beginning with the effective date of this Act, as well as any unexpended fees collected during the previous biennium for the purpose of review and approval of the water pollution control and abatement programs of certain municipalities by the Water Commission.

25. REGIONAL ASSESSMENT OF WATER QUALITY BY WATERSHED OR RIVER BASIN. In addition to the amounts appropriated above, all revenues assessed by the agency under the authority of Senate Bill 818, Acts of the Seventy-second Legislature, Regular Session, 1991, are appropriated to the agency for the biennium beginning with the effective date of this act. Except as provided by Senate Bill 818, these funds shall be paid to river authorities and other designated districts for the recovery of costs of administering authorized water quality management programs.

26. APPROPRIATION FOR LEGAL SERVICES. From the amounts appropriated in the above Item 2.b., Legal Services, the Texas Water Commission shall employ attorneys for the purpose of administering and enforcing the statutory authority of the commission and its regulations and requirements. Nothing in this act shall preclude or limit the authority of the commission to refer a legal matter to the Attorney General for prosecution where otherwise authorized by statute, rule or agreement of the commission and the Attorney General.

27. APPLICATION FEES FOR INDUSTRIAL SOLID WASTE AND HAZARDOUS WASTE FACILITIES. In addition to the amounts appropriated above, permit application fees assessed by the agency for industrial solid waste and hazardous waste facilities are appropriated to the agency for the biennium beginning with the effective date of this act as authorized by Senate Bill No. 1099, Acts of the Seventy-second Legislature, Regular Session, 1991.

28. CONTINGENCY FOR SENATE BILL 2. Contingent on the passage of Senate Bill No. 2 Seventy-second Legislature, First Called Session, or similar legislation providing for regulatory assessments through water districts, public utilities, and water supply or sewer service corporations, there are hereby appropriated to the Texas Water Commission all fees and penalties and interest for late payment collected by the executive director, as authorized by the act.

29. COMMISSIONERS' SALARIES. Contingent on the passage of Senate Bill No. 2, Seventy-second Legislature, First Called Session, or similar legislation providing for transferring certain responsibilities and programs to the Texas Water Commission, from funds appropriated in item 1. Water Commissioners', the Commissioners' salary is increased from $71,400 to $84,900 for each year of the biennium. This increase is in addition to any salary policy enacted by the 72nd Legislature.

30. FEE RATES AND APPROPRIATION (EXPENDITURE) OF FEE REVENUE. To provide for the recovery of costs of processing applications, the following fee rate is established pursuant to Subchapter E, Chapter 316, Government Code, to be effective during the biennium covered by this Act.

    The maximum rate for the fee authorized under Section 5.235(b) and Section 5.235(c), Water Code, shall be $2,000.

The fee revenues collected pursuant to Sections 5.235(b) and 5.235(c), Water Code, are hereby appropriated to the Texas Water Commission from any revenues received during the biennium beginning September 1, 1991, except that the first $240,000 collected in each year of the biennium shall not be appropriated to the Texas Water Commission.

31. FEE RATES (WATER WELL DRILLERS). To provide for the recovery of costs of licensing and regulating Water Well Drillers, the following fee rate is established pursuant to Article 5429n, V.A.C.S., to be effective during the biennium covered by this Act:

    Late Renewal $50
    Driller Trainee Fee $50
    Examination Fee $100
    Water Well Driller License Fee $125

32. FULL COST RECOVERY OF SUPPORT SERVICES. It is legislative intent that the support services function be administered in such a way as to insure responsiveness to the needs and requests of, and to provide cost effective service to, all users of such supporting services. The support services function shall develop and implement an adequate accounting and billing system that will allow for the full recovery of expenses incurred by the commission in the provision of automatic data processing services. None of the funds appropriated above may be expended to upgrade the computer graphics capabilities of the Texas Water Commission in order to provide services under interagency contracts unless such expenditures will be fully reimbursed under such contracts.

33. COMPUTER CONTRACT PROGRAMMING. Of the amounts appropriated above, the agency may not expend more than $1,033,842 in fiscal year 1992 for contract programming.

34. LIMITATION OF CONTRACT PROGRAMMING SERVICES. None of the funds appropriated above may be used to enter into any new contracts for the development of any informational databases if the contract or any amendments to the contract authorize costs to vary by more than 5 percent.

35. SOFTWARE DEVELOPMENT PRIORITIES. Funds appropriated above of software development to service the new computer system shall be developed, tested, implemented for agency use in the following order: (1) Texas Regulatory Activity and Compliance System (TRACS); (2) Geographic Information System; (3) Executive Information System. The mission and service delivery of each new software program shall conform to and include only those capabilities identified in the revised, November 1988, Long Range Automated Information and Telecommunications Systems Plan submitted by the Texas Water Commission to the Automated Information and Telecommunications Council.

36. DIR REVIEW REQUIRED. Pursuant to the authority granted by Article 16, Section 69 of the Texas Constitution, none of the funds appropriated above shall be expended for the acquisition of information resources technologies of any kind, including data processing and telecommunications hardware, software, supplies, maintenance, services and training, until:

    a. The agency plans are approved as required under the Information Resource Management Act.

    b. DIR has approved the agency selection of the most cost-effective alternative for the acquisition including, but not limited to, the following applicable alternatives: (1) acquisition of information resources from another state agency or agencies; (2) acquisition of information resources from a private firm; or (3) in-house development of information resources.

    c. DIR has approved that the agency performed a satisfactory analysis of alternatives. The agency analysis shall include, but not be limited to, the following factors: (1) start-up costs associated with the acquisition, including but not limited to the purchase price of

the acquisition, site preparation costs, freight charges, and staff costs; (2) estimated cost of maintenance; (3) estimated cost of supplies; (4) estimated cost of employee training; (5) estimated cost of additional long-term staff needed; (6) estimated increase in employee productivity; (7) consistency with agency plans approved by DIR; (8) consistency with statewide standards and policies established in the Statewide Strategic Plan.

The DIR shall adopt rules and procedures to govern the implementation of this provision. Such rules may include the waiver of the DIR review and approval for expenditures below certain limits, for emergency purposes, or after a designated time period has elapsed.

WATER DEVELOPMENT BOARD

	For the Years Ending August 31, 1992	August 31, 1993
1. Administrative Services:		
a. General Administration	$ 481,848	$ 481,848
b. Support Services	1,587,106	1,587,106
c. Legal Services	190,137	190,137
Total, Administrative Services	$ 2,259,091	$ 2,259,091
2. Project Construction Financing:		
a. Water Supply	$ 648,450	$ 648,450
b. Water Quality	3,254,544	3,258,505
c. Flood Control	21,192	19,558
d. Agricultural Soil and Water Conservation	225,000	225,000
e. Economically Distressed Areas	231,118	229,618
Total, Project Construction Financing	$ 4,380,304	$ 4,381,131
3. Water Planning and Technical Assistance:		
a. Data Collection	$ 1,631,047	$ 1,609,331
b. Bays and Estuaries	427,133	427,203
c. Long-range Planning	1,481,322	1,482,142
d. Local and Regional Assistance	1,014,862	1,015,362
e. Texas Natural Resources Information System	231,562	231,882
Total, Water Planning and Technical Assistance	$ 4,785,926	$ 4,765,920
Total, Water Development Board Operations	$ 11,425,321	$ 11,406,142

4. Water Planning and Assistance Grants:		
a. Water Assistance	$ 3,000,000	$ 3,000,000
b. Economically Distressed Areas	4,000,000	4,000,000 & U.B.
c. Pecos River Compact	15,500,000	U.B.
Total, Water Planning and Assistance Grants	$ 22,500,000	$ 7,000,000
5. Agricultural Conservation Equipment Grants	$ 200,000	$ 200,000
GRAND TOTAL, WATER DEVELOPMENT BOARD	$ 34,125,321	$ 18,606,142
Method of Financing:		
General Revenue Fund	$ 6,997,741	$ 6,978,547
Water Assistance Fund No. 480, Estimated	22,500,000	7,000,000
Agricultural Trust Fund No. 562	225,000	225,000
Agricultural Soil and Water Conservation Fund No. 563	200,000	200,000
Federal Funds, Estimated	3,306,623	3,306,638
Earned Federal Funds	826,957	826,957
Interagency and Other Contracts	5,500	5,500
Other Funds	63,500	63,500
Total, Method of Financing	$ 34,125,321	$ 18,606,142

Schedule of Exempt Positions and Per Diem of Board Members

Executive Administrator	$ 63,000	$ 63,000
Per Diem of Board Members	6,800	6,800

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

	1992	1993
PROGRAM: GENERAL ADMINISTRATION		
Outcomes		
Administrative Costs as Percent of Budget	15.3	15.6
Administration Costs Per FTE	6,860	6,860

Automated Information System Costs as Percent of Budget	5.5	5.5
PROGRAM: PROJECT CONSTRUCTION FINANCING		
Outputs		
Number of Financially Assisted Projects in Progress (All Stages)	205	203
Number of Loans, Grants, and Guarantees Provided to Enable Construction Projects (Commitments)	90	92
Active Construction Projects Managed	110	117
Outcomes		
Dollars Committed for Water Supply Account Projects (In Millions)	40	40
Dollars Committed for Flood Control Account Projects (In Millions)	10	10
Dollars Committed for Water Quality Projects (In Millions)	165	132
Dollars Committed for Economically Distressed Areas Program (EDAP) Projects (In Millions)	19.3	15
Dollars Committed for Agricultural Soil and Water Conservation (In Millions)	—	—
PROGRAM: PLANNING AND TECHNICAL ASSISTANCE		
Outputs		
Percent Completion of Analysis, Production, and Coordination of State Water Plan	62	90
Number of Financial Assistance Applications Reviewed for Population/Water Demand and Water Supply	69	69
Number of Local Facility Needs Surveys Completed	640	640
Outcomes		
Percentage of All Potential Groundwater Sites Evaluated	40	40
Percentage of All Potential Surface Water Sites Evaluated	40	40
PROGRAM: WATER PLANNING AND ASSISTANCE GRANTS		
Outputs		
Number of Projects Assisted Through Water Assistance Fund	40	40
Outcomes		
Dollars Committed From the Research and Planning Fund (In Millions)	1.5	1.5

Dollars Committed to Engineering Design/Feasibility Studies - EDAP (In Millions)	2.2	2.0
PROGRAM: AGRICULTURAL CONSERVATION EQUIPMENT GRANTS		
Outcomes		
Dollars committed to Subchapter G and H, Agricultural Water Conservation Purposes	200,000	200,000

2. CAPITAL BUDGET. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

Acquisition of Information Resource Technologies	$ 215,702	$ 194,968
Method of Financing:		
General Revenue Fund	$ 122,743	$ 125,528
Agricultural Trust Fund No. 562	10,948	14,198
Federal Funds	82,011	55,242
Total, Method of Financing (Capital Budget)	$ 215,702	$ 194,968

3. PRINCIPAL AND INTEREST PAYMENTS. There are hereby appropriated such amounts as may be necessary to pay the principal and interest on such bonds that mature or become due during the biennium beginning with the effective date of this Act, pursuant to Section 49-C of Article III of the Texas Constitution and Chapter 425, Acts 1957, Fifty-fifth Legislature. These funds shall be transferred to the Texas Water Development Bonds Interest and Sinking Fund.

4. BOND DEFEASANCE. It is the intent of the legislature that proceeds from the sale of the Water Development Board's bond portfolio to the Water Resources Finance Authority be used in the following manner:

   a. Up to $20 million be used to implement the state participation program, subject to the limits imposed elsewhere in the General Appropriations Act. The board shall attempt to maximize the usefulness of these funds to the state as a whole by providing assistance to many different projects.

   b. Up to $20 million be used to provide loans (including state participation and other state loans at below market interest rates) or grants, where allowed by law, for economically distressed areas (counties with unemployment rates 25 percent above the statewide average and median income 25 percent below the statewide average or adjacent to such a county and an international border).

   c. Up to $3 million for implementation of the bond insurance program.

   d. Up to $5 million for the implementation of the Texas Water Resources Program.

   e. Up to $500,000 for the implementation of an emergency loan program.

   The board shall establish through rules the exact allocation of proceeds to its various funds.

5. STATE PARTICIPATION BONDS. The Texas Water Development Board is authorized to issue and sell up to $50,000,000 in state participation bonds as authorized by Texas Water Code Section 17.072 and Article III, Section 49-d-2, of the constitution each year of the

biennium beginning September 1, 1991. In no event, however, shall the board operate this program in such a manner that would require general revenues to be used for debt service associated with the state participation bonds.

6. ECONOMICALLY DISTRESSED AREAS BONDS. The Texas Water Development Board shall not issue and sell bonds under Article III, Section 49-d-7(d) of the Texas Constitution during the biennium beginning with the effective date of this Act in an amount that will cause a general revenue draw from all such bonds in excess of $4 million.

7. WATER ASSISTANCE FUND APPROPRIATIONS. (1) There is hereby appropriated for the biennium beginning with the effective date of this Act any balances on hand in the Water Assistance Fund No. 480, plus any revenues accruing to this fund for the purposes of House Bill No. 8, Sixty-seventh Legislature, First Called Session, 1981, House Bill No. 2, Sixty-ninth Legislature, Regular Session, 1985, Senate Bill No. 585, Seventieth Legislature, Regular Session, 1987. Senate Bill No. 2, Seventy-first Legislature, Regular Session, 1990 and Senate Bill No. 35, Seventy-first Legislature, Fifth Called Session, 1990.

   (2) There is hereby appropriated from the Water Assistance Fund an amount not to exceed $1,000,000 to be used for interagency contracts in cooperation with the General Land Office, the Blucher Institute, and Lamar University for a statewide network of tide gauges. The Water Development Board and the General Land Office shall devise a plan for cost recovery of the operation and maintenance of the tide gauge system by September 1, 1993.

8. EMERGENCY FINANCIAL ASSISTANCE. There is hereby appropriated for the biennium $4,000,000 from the General Revenue Fund to the Water Assistance Fund for the purpose of providing emergency financial assistance through Section 15.102 Water Code or the Research and Planning Fund. These funds may only be used for loans or grants to provide water and wastewater service to areas outside incorporated municipalities where residents are not connected to centralized water or wastewater systems, where the Texas Department of Health or its successor has determined that the drinking water supply fails to meet department criteria for a community water system and that a nuisance dangerous to the public health and safety exists resulting from water supply or sanitation problems in the area. The project must be located in a county within 200 miles of the Texas-Mexico border and contain a population of more than 1,000,000 as determined by the most recent census.

9. CANADIAN RIVER BASIN CHLORINE CONTROL APPROPRIATION. Contingent upon the United States Government and the Canadian River Municipal Water Authority participating in acquiring, constructing, developing, capturing, reducing, intercepting, eliminating, impounding, controlling, using, injecting or otherwise capturing and disposing of brine, brackish water, saltwater, saline water, or other water contaminated by any type of chlorine, sodium, sulfates or other chemical condition or characteristic detrimental to the quality of the water of the Canadian River Basin, as provided by House Bill No. 2131, Seventieth Legislature, Regular Session, 1987, there is hereby appropriated to the Water Development Board from the General Revenue Fund an amount not to exceed $3,000,000 for the biennium beginning with the effective date of this act. This appropriation is limited to no more than one-third of the total cost of the project and shall authorize the board to participate equally with the United States Government in any chlorine control project within or without the state as necessary to benefit the Canadian River Basin.

10. REGIONAL PLANNING. Out of the Water Assistance Fund No. 480, there is hereby appropriated $600,000 for the purpose of assisting any county with planning for the consolidation of multiple fresh water and wastewater systems. The board is instructed to develop guidelines for the implementation of assistance which guidelines must include local financial effort.

11. FLOOD CONTROL PLANNING. Out of the Water Assistance Fund No. 480, there is hereby appropriated $400,000 for the purpose of developing and implementing a basinwide flood control program for the Sabine River Basin, and a study of a flood control program for

the Salt Creek portion of the Trinity River Basin. The funds will provide a 100% grant for required studies to be done in conjunction with the Sabine River Authority, the Trinity River Authority and recognized regional or county associations.

12. WATER RESOURCES FUND APPROPRIATIONS. Any monies deposited into the Texas Water Resources Fund, including but not limited to proceeds from revenue bond sales, investment earnings, and loan repayments, are hereby appropriated to the Board for the biennium beginning with the effective date of this Act for use pursuant to Senate Bill No. 807, Acts of the Seventieth Legislature, Regular Session, 1987, and any amendments thereto.

13. WATER POLLUTION CONTROL REVOLVING FUND APPROPRIATIONS. There are hereby appropriated for the biennium beginning September 1, 1989 any funds which may be deposited into the State Water Pollution Control Revolving Fund, including but not limited to funds from bond proceeds, federal contributions, investment earnings, and loan repayments, for use pursuant to Senate Bill No. 807, Acts of the Seventieth Legislature, Regular Session, 1987.

14. ADMINISTRATIVE FUND APPROPRIATION. There is hereby appropriated to the Texas Water Development Board $360,000 for fiscal year 1992 and $300,000 for fiscal year 1993 for the board's Administrative Fund No. 361 for the board's expenses in servicing the Texas Water Resources Finance Authority's bond portfolio. Any balances remaining as of August 31, 1992 are hereby reappropriated for fiscal year 1993.

15. AGRICULTURAL TRUST FUND. There is hereby appropriated for the biennium beginning with the effective date of this Act, any balances on hand in the Agricultural Trust Fund No. 562, plus any revenues occurring to this fund for use pursuant to Texas Water Code, Chapter 15, Subchapter 1.

16. AGRICULTURAL WATER CONSERVATION FUND APPROPRIATIONS. Any monies deposited into the Agricultural Water Conservation Fund, including but not limited to proceeds from agricultural water conservation bond sales, investment earnings, and loan repayments, are hereby appropriated to the Board for the biennium beginning September 1, 1989, for use pursuant to Section 50-d of Article III of the Texas Constitution and Senate Bill No. 1117, Acts of the Seventy-first Legislature, Regular Session, 1989. There are hereby appropriated such amounts as may be necessary to pay the principal and interest on such bonds that mature or become due during the biennium beginning with the effective date of this Act, pursuant to Section 50-d of Article III of the Texas Constitution and Senate Bill No. 1117, Acts of the Seventy-first Legislature, Regular Session, 1989, to be transferred to the Agricultural Water Conservation Interest and Sinking Fund.

17. PLUMBING IMPROVEMENT PROGRAM. It is the intent of the Legislature that federal funds available to the Texas Water Development Board for the administration of the Plumbing Loan Fund Program or any federally funded program administered by the Board for plumbing improvements are included in the above estimated Federal Funds and are hereby appropriated.

18. IMPLEMENTATION OF SENATE BILL NO. 1197. In accordance with Senate Bill No. 1197, Seventy-second Legislature, Regular Session, 1991, which provides for the transfer of low-interest agricultural loan repayments for administrative purposes, there is hereby appropriated to the Water Development Board $225,000 each year of the biennium from the Agricultural Trust Fund No. 562 for the purpose of administering the agricultural water conservation bond program under Subchapter J, Chapter 17, of the Water Code.

19. FEDERAL FUNDS APPROPRIATIONS. It is the intent of the Legislature that federal funds available to the Texas Water Development Board for the administration of the State Revolving Fund Program are included in the above estimated Federal Funds and are hereby appropriated.

20. FEDERAL FUNDS AS REIMBURSEMENT. As an exception to the provision in Article V of this Act, appropriating federal funds for the purpose for which they are received, any federal funds received as reimbursement for services performed using General Revenue Funds, shall be deposited in the General Revenue Fund.

21. UNEXPENDED BALANCE FOR BOND INVESTMENT EXPENSES. In the program, Project Construction Financing, the amount of $65,000 is appropriated for fiscal year 1992 for professional fees and services to be used only and specifically for expenses directly related to the issuance and investment of Texas Water Development Bonds, and any unexpended balance is appropriated in 1993 for the same purpose.

22. PUBLICATION FEES. Whenever applicable, the agency shall establish a fee for the production and distribution of publications. All fees collected are hereby appropriated for the biennium, beginning with the effective date of this act.

23. ESTUARINE DATA PROGRAM. It is the intent of the Legislature that the Texas Water Development Board expend funds in amounts necessary to maintain the minimal estuarine data program.

24. TRANSFER AUTHORITY. The Water Development Board is hereby authorized to transfer such amounts as it deems necessary from any item of appropriation to another item of appropriation in an amount not to exceed 35 percent from any item of appropriation in fiscal year 1992 and 25 percent in fiscal year 1993 from the amounts transferred in fiscal year 1992.

25. DIR REVIEW REQUIRED. Pursuant to the authority granted by Article 16, Section 69 of the Texas Constitution, none of the funds appropriated above shall be expended for the acquisition of information resources technologies of any kind, including data processing and telecommunications hardware, software, supplies, maintenance, services and training, until:

    a. The agency plans are approved as required under the Information Resource Management Act.

    b. DIR has approved the agency selection of the most cost-effective alternative for the acquisition including, but not limited to, the following applicable alternatives: (1) acquisition of information resources from another state agency or agencies; (2) acquisition of information resources from a private firm; or (3) in-house development of information resources.

    c. DIR has approved that the agency performed a satisfactory analysis of alternatives. The agency analysis shall include, but not be limited to, the following factors: (1) start-up costs associated with the acquisition, including but not limited to the purchase price of the acquisition, site preparation costs, freight charges, and staff costs; (2) estimated cost of maintenance; (3) estimated cost of supplies; (4) estimated cost of employee training; (5) estimated cost of additional long-term staff needed; (6) estimated increase in employee productivity; (7) consistency with agency plans approved by DIR; (8) consistency with statewide standards and policies established in the Statewide Strategic Plan.

    The DIR shall adopt rules and procedures to govern the implementation of this provision. Such rules may include the waiver of the DIR review and approval for expenditures below certain limits, for emergency purposes, or after a designated time period has elapsed.

TEXAS RIVER COMPACT COMMISSIONERS

	For the Years Ending August 31, 1992	For the Years Ending August 31, 1993
Out of the General Revenue Fund:		
1. Red River Compact Commission	$ 40,397	$ 40,397
2. Rio Grande Compact Commission	149,902	132,600
3. Sabine Compact Commission	43,176	46,054
4. Canadian River Compact Commission	19,943	19,943
5. Pecos River Compact Commission	109,039	109,039
GRAND TOTAL, TEXAS RIVER COMPACT COMMISSIONERS	$ 362,457	$ 348,033

Schedule of Exempt Positions

Red River Compact Commissioner		$ 22,834		$ 22,834
Rio Grande River Compact Commissioner		38,830		38,830
Sabine River Compact Commissioners	2	8,000	2	8,000
Canadian River Compact Commissioner		10,149		10,149
Pecos River Compact Commissioner		19,084		19,084

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

RED RIVER COMPACT COMMISSION

	1992	1993
PROGRAM: RIVER COMPACT COMMISSION		
Outputs		
Number of Compact Meetings	6	6
Number of Hydrological Analyses and Inspections	4	4
Outcomes		
Administrative Costs as a Percent of Budget	79	79
Administration Costs Per FTE	31,897	31,897
Percent Received of Total Amount of Water Due	98	98

TEXAS RIVER COMPACT COMMISSIONERS
(Continued)

RIO GRANDE RIVER COMPACT COMMISSION

PROGRAM: RIVER COMPACT COMMISSION

Outputs

Number of Compact Meetings	3	3
Number of Hydrological Analyses and Inspections	2	2

Outcomes

Administrative Costs as a Percent of Budget	96	96
Administration Costs Per FTE	33,331	33,331
Automated Information System Costs as a Percent of Budget	.03	.03
Percent Received of Total Amount of Water Due	95	95

SABINE RIVER COMPACT COMMISSION

PROGRAM: RIVER COMPACT COMMISSION

Outputs

Number of Compact Meetings	2	2
Number of Hydrological Analyses and Inspections	9	9

Outcomes

Administrative Costs as a Percent of Budget	29	29
Administration Costs Per FTE	5,235	5,235
Percent Received of Total Amount of Water Due	100	100

CANADIAN RIVER COMPACT COMMISSION

PROGRAM: RIVER COMPACT COMMISSION

Outputs

Number of Compact Meetings	3	3
Number of Hydrological Analyses and Inspections	4	4

Outcomes

Administrative Costs as a Percent of Budget	21	100
Administration Costs Per FTE	19,643	19,643
Percent Received of Total Amount of Water Due	95	95

PECOS RIVER COMPACT COMMISSION

PROGRAM: RIVER COMPACT COMMISSION

Outputs

Number of Compact Meetings	6	6
Number of Hydrological Analyses and Inspections	10	10

Outcomes

Administrative Costs as a Percent of Budget	66	100
Administration Costs Per FTE	109,039	109,039
Percent Received of Total Amount of Water Due	90	90

2. CAPITAL BUDGET. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

Rio Grande Compact Commission:

Acquisition of Information Resource Technologies	$ 1,200	$ 1,200
Total, Capital Budget	$ 1,200	$ 1,200

3. ARTICLE V EXEMPTION, LEAVE PROVISIONS. It is specifically provided that the Red River Compact, Sabine River Compact, Canadian River Compact and Pecos River Compact Commissioners are exempt from Article V, Section 7., Employees Working Hours and Holidays, and Article V, Section 8., Employees Vacation and Leave, provisions of this Act.

WATER WELL DRILLERS BOARD

	For the Years Ending August 31, 1992	August 31, 1993
Out of the Water Well Driller's Fund No. 79:		
1. Administration	$ 608,781	$
GRAND TOTAL, WATER WELL DRILLERS BOARD	$ 608,781	$

Schedule of Exempt Positions and Per Diem of Board Members

Per Diem of Board Members	$ 3,240	$

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

	1992	1993
PROGRAM: ADMINISTRATION		
Outputs		
Individuals Examined	3,600	
Individuals Licensed	5,900	
Number of Field Investigations	2,900	
Outcomes		
Administration Costs as Percent of Budget	15	
Administration Costs Per FTE	9,100	
Average Cost of Examination	5.20	
Pass Ratio	.88	
Average Time (Days) for License Issuance	30	
Average Field Investigation Cost	35	
Complaints Resolved as a Percent of Complaints Received	100	
Average Time (Days) for Complaint Resolution	30	
Average Cost of Formal Disciplinary Hearings	917	
Average Time (Days) for Disciplinary Action	30	
Individual License Suspensions or Revocations	15	

2. APPROPRIATION SOURCE. The amounts specified above are appropriated from revenues received during the biennium beginning with the effective date of this Act, and from any balances on hand at the beginning of each fiscal year of the biennium in the Water Well Drillers Fund No. 79.

3. USE OF FUNDS. Funds appropriated in Item 1., Administration, shall be used by the Water Well Drillers Board to provide Per Diem and travel expenses of Board members and contract with the Texas Water Commission for necessary administrative, licensing, enforcement and technical services.

4. FEE RATES. To provide for the recovery of costs for the preceding appropriations, the following fee rate is established pursuant to Article 5429n, V.A.C.S., to be effective during the biennium covered by this Act:

Late Renewal	$50
Driller Trainee Fee	$50
Examination Fee	$100
Water Well Driller License Fee	$125

5. EMPLOYEE BENEFITS. The amounts appropriated above include the employee benefits of OASI, ERS, insurance, and other benefits for those Water Commission employees who work through an interagency contract in support of the Water Well Drillers Board. These benefits shall be paid from the appropriations made above to the Water Well Drillers Board.

WORKERS' COMPENSATION COMMISSION

	For the Years Ending August 31, 1992	August 31, 1993
1. Administration:		
a. Executive Administration	$ 1,428,525	$ 1,428,525
b. Support Services	4,061,504	3,768,349
c. Data Services	8,150,393	7,368,993
Total, Administration	$ 13,640,422	$ 12,565,867
2. Workers' Compensation:		
a. Public Information/Ombudsman	$ 1,217,700	$ 1,217,700
b. Claims Review	7,197,125	6,809,034
c. Hearings	6,740,317	6,980,239
d. Compliance and Practices	2,015,534	2,015,534
e. Medical Review	2,193,335	2,193,335
f. Workers' Health and Safety	3,815,223	3,815,223
g. Self-Insurance		717,023
Total, Workers' Compensation	$ 23,179,234	$ 23,748,088
3. Risk Management	$ 641,172	$ 643,008
4. Research Center	400,000	400,000
GRAND TOTAL, WORKERS' COMPENSATION COMMISSION	$ 37,860,828	$ 37,356,963
Method of Financing:		
General Revenue Fund	$ 33,510,054	$ 32,287,330
Appropriated Receipts	1,980,503	1,980,503
Federal Funds, Estimated	1,310,099	1,310,099
Research Center Fund	400,000	400,000
Interagency Contracts	660,172	662,008
Self-Insurance Fund		717,023
Total, Method of Financing	$ 37,860,828	$ 37,356,963
Schedule of Exempt Positions		
Executive Director	$ 71,400	$ 71,400

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V Section 50(4) of this Act.

	1992	1993
PROGRAM: ADMINISTRATION		
Outcomes		
Administrative Costs as Percent of Budget	12.57	14.44
Administration Costs Per FTE	5,387	4,930
Automated Information System Cost as Percent of Budget	20.6	18.6
PROGRAM: WORKERS' COMPENSATION		
Outputs		
Number of Claim Files Established	196,077	199,998
Number of Persons Assisted by the Texas Workers' Compensation Commission Ombudsman	110,000	121,000
Number of Administrative Violations Processed	114,852	114,169
Number of Cases Referred to Compliance and Practices for Investigation	5,886	11,281
Number of Benefit Review Conferences Held	62,710	92,917
Number of Contested Case Hearings	27,015	38,426
Number of Medical Case Management Reviews Conducted	4,422	4,496
Percent of Health and Safety Consultations/ Inspections	2,786	3,099
Outcomes		
Percent of Benefit Review Conferences Requiring Contested Case Hearings	50	50
Percent of Contested Case Hearings Appealed	45	40
Percent of Appeals Panel Cases Filed for Judicial Review	70	60
Percent of Cases Referred to Compliance and Practices for Investigation Which Are Closed	57	53
Safety Education and Training Programs Developed	19	19
PROGRAM: RISK MANAGEMENT		
Outputs		
Number of Risk Management Plans Reviewed	80	153
PROGRAM: RESEARCH CENTER		
Outputs		
Number of Research Studies Completed	3	3

2. CAPITAL BUDGET. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

Out of the General Revenue Fund:

1. Acquisition of Information Resource Technologies	$ 3,413,144	$ 2,590,206

2. Purchase of Capital Equipment and Items	167,000	92,000
Total, Capital Budget	$ 3,580,144	$ 2,682,206

3. DIR REVIEW REQUIRED. Pursuant to the authority granted by Article 16, Section 69 of the Texas Constitution, none of the funds appropriated above shall be expended for the acquisition of information resources technologies of any kind, including data processing and telecommunications hardware, software, supplies, maintenance, services and training, until:

   a. The agency plans are approved as required under the Information Resource Management Act.

   b. DIR has approved the agency selection of the most cost-effective alternative for the acquisition including, but not limited to, the following applicable alternatives: (1) acquisition of information resources from another state agency or agencies; (2) acquisition of information resources from a private firm; or (3) in-house development of information resources.

   c. DIR has approved that the agency performed a satisfactory analysis of alternatives. The agency analysis shall include, but not be limited to, the following factors: (1) start-up costs associated with the acquisition, including but not limited to the purchase price of the acquisition, site preparation costs, freight charges, and staff costs; (2) estimated cost of maintenance; (3) estimated cost of supplies; (4) estimated cost of employee training; (5) estimated cost of additional long-term staff needed; (6) estimated increase in employee productivity; (7) consistency with agency plans approved by DIR; (8) consistency with statewide standards and policies established in the Statewide Strategic Plan.

   The DIR shall adopt rules and procedures to govern the implementation of this provision. Such rules may include the waiver of the DIR review and approval for expenditures below certain limits, for emergency purposes, or after a designated time period has elapsed.

4. ACCOUNT AUTHORIZED. The Texas Workers' Compensation Commission is authorized to accept deposits for prepayment of the purchase of copies, record checks, and similar services and such deposits are hereby appropriated for the fiscal biennium beginning September 1, 1991. Deposits shall be maintained in a separate account in Suspense Fund No. 900 until the services are provided and expended. Refunds of unencumbered deposits shall be provided upon written request.

5. APPROPRIATION OF MISCELLANEOUS FEES. All monies received and collected by the Texas Workers' Compensation Commission during the 1992-93 biennium are hereby appropriated to the Commission.

6. SELF-INSURANCE START-UP. From the general revenue appropriations made above the commission is authorized to use an amount not to exceed $358,511 in fiscal year 1993 for initial operating costs in the self-insurance activity. At such time as sufficient balances become available in the self-insurance fund, but not later than August 31, 1993, the commission shall reimburse all general revenue appropriations expended pursuant to this provision. Funds appropriated above in Item 2.g., Self Insurance, may be used solely for the self insurance regulation activity and may not be used for any other purpose.

7. APPROPRIATION OF UNEXPENDED BALANCES. Up to $600,000 of unexpended balances as of August 31, 1991 in amounts previously appropriated to the Texas Workers' Compensation Commission from the General Revenue Fund are hereby reappropriated for the biennium beginning September 1, 1991 for the purpose of completing automated conversion projects. Any unexpended balances of appropriations made by this Act for fiscal year 1992 are hereby appropriated for fiscal year 1993 for the same purpose.

Sec. 2. PRO RATA SHARING OF OFFICE MAINTENANCE. State agencies housed in state office buildings but not provided with appropriations in this Act shall pay into the General Revenue Fund a rental based on the following: (1) if the agency contributed, out of its own funds, towards the construction cost of the state building in which it is housed, it shall pay only its share of the operation and maintenance costs, including janitorial service, for usable space, at the rate of 88¢ per square foot per month for each fiscal year of the biennium covered by this act; and (2) if the agency is housed in a state office building and did not contribute toward the construction costs of the building, it shall pay at the rate of $1.25 per square foot per month in each fiscal year of the biennium covered by this act. The square footage allocated to each agency shall be determined by the State Purchasing and General Services Commission and shall be computed on that proportion of the building occupied by the agency, including halls and restrooms.

Sec. 3. SERVICE TRANSFERS.

1. For the payment of certain agencies' pro rata share of the costs of maintaining and operating space occupied in the various state buildings, there is hereby appropriated and the comptroller shall transfer, from the following funds for the years shown to the General Revenue Fund:

	For the Years Ending August 31, 1992	August 31, 1993
State Board of Insurance Operating Fund No. 36	$ 1,127,871	$ 1,127,871

2. Having determined that the reasonable costs of the services rendered by administrative and service departments or agencies of the state to the state agencies listed below in carrying out their statutory duties and responsibilities to be the sums herein indicated, the Legislature hereby adopts the foregoing fact-finding; and for the purpose of paying for such services there is hereby appropriated and the Comptroller of Public Accounts shall transfer from the following funds to the General Revenue Fund at the end of each fiscal year the following sums:

	For the Years Ending August 31, 1992	August 31, 1993
State Highway Fund No. 6	$ 7,500,000	$ 7,500,000
Special Game, Fish and Water Safety Fund No. 9	770,805	801,314
State Board of Insurance Operating Fund No. 36	1,271,883	1,322,224
Medical Registration Fund No. 55	125,542	130,511
Dental Registration Fund No. 86	99,102	103,024
Real Estate License Fund No. 114	179,299	186,394
Structural Pest Control Fund No. 424	57,337	59,606
Public Accountancy Fund No. 470	34,857	36,237
Pharmacy Board Operating Fund No. 523	61,900	64,350
State Aircraft Pooling Board Receipts	30,902	31,057
TOTAL	$ 10,131,627	$ 10,234,717

Sec. 4. OUTSIDE LEGAL COUNSEL AUTHORIZATION. Prior to expenditure of funds for retaining outside legal counsel, agencies and departments covered by this Act shall request the Attorney General to perform such services. If the Attorney General cannot provide such services,

he shall so certify to the Comptroller of Public Accounts and requesting agency which may then utilize funds appropriated to such agency as contingency for outside legal counsel.

Sec. 5. OCCUPATIONAL LICENSING AGENCY REQUIREMENTS.

1. The Attorney General of Texas shall maintain a course of instruction covering basic principles and concepts contained within the Administrative Procedures and Texas Register Act (APA & TRA) (Article 6252-13a. Texas Revised Civil Statutes). Each board member of an occupational licensing agency is required to complete the course of instruction developed by the Attorney General. Every occupational licensing agency's chief administrative officer shall complete the course of instruction concerning the Administrative Procedure and Texas Register Act given by the Office of the Attorney General of Texas.

2. The occupational licensing agencies shall bear the cost of the development, implementation, and administration of the examination.

   Occupational licensing agencies are defined as the following:

   Board of Chiropractic Examiners
   Texas State Board of Dental Examiners
   Board of Examiners in the Fitting and Dispensing of Hearing Aids
   Texas State Board of Medical Examiners
   Board of Nurse Examiners
   Board of Vocational Nurse Examiners
   Texas Optometry Board
   State Board of Pharmacy
   Board of Physical Therapy Examiners
   Board of Podiatry Examiners
   State Board of Examiners of Psychologists
   Board of Veterinary Medical Examiners
   Texas State Board of Public Accountancy
   Board of Architectural Examiners
   Court Reporters Certification Board
   Board of Registration for Professional Engineers
   Board of Private Investigators and Private Security Agencies
   Texas Board of Irrigators
   Board of Land Surveying
   Texas Motor Vehicle Commission
   Structural Pest Control Board
   State Board of Plumbing Examiners
   Real Estate Commission
   State Securities Board
   Board of Tax Professional Examiners
   Water Well Drillers Board

RECAPITULATION - ARTICLE I
EXECUTIVE AND ADMINISTRATIVE DEPARTMENTS AND AGENCIES

		GENERAL REVENUE	OTHER FUNDS	TOTAL
Accountancy, Board of Public	1992	$	$ 4,304,799	$ 4,304,799
	1993		2,884,991	2,884,991
Adjutant General's Department	1992	8,432,888	7,247,591	15,680,479
	1993	8,484,692	7,247,591	15,732,283
Administrative Hearings, State Office of	1992	100,000		100,000
	1993			
Agriculture, Department of	1992	37,315,246	2,916,650	40,231,896
	1993			
Air Control Board	1992		24,021,105	24,021,105
	1993		27,692,586	27,692,586
Aircraft Pooling Board	1992		3,090,169	3,090,169
	1993		3,105,749	3,105,749
Alcoholic Beverage Commission	1992	24,818,066		24,818,066
	1993	24,860,119		24,860,119
Animal Health Commission	1992	8,787,469	2,720,966	11,508,435
	1993	8,787,469	2,720,966	11,508,435
Architectural Examiners, Board of	1992		988,912	988,912
	1993		974,645	974,645
Armory Board, National Guard	1992	967,403	21,338,803	22,306,206
	1993	749,403	29,655,931	30,405,334
Arts, Commission on the	1992	3,260,516	591,600	3,852,116
	1993	3,241,079	591,600	3,832,679
Attorney General, Office of the	1992	24,540,358	129,791,171	154,331,529
	1993	24,015,243	129,328,489	153,343,732
Workers' Compensation Payments	1992	104,992,149	18,000,000	122,992,149
	1993			
Barber Examiners, Board of	1992		556,948	556,948
	1993		556,948	556,948
Bond Review Board	1992	476,662	159,875	636,537
	1993	472,887	159,875	632,762

RECAPITULATION - ARTICLE I
EXECUTIVE AND ADMINISTRATIVE DEPARTMENTS AND AGENCIES
(Continued)

		GENERAL REVENUE	OTHER FUNDS	TOTAL
Chiropractic Examiners, Board of	1992		162,279	162,279
	1993		162,279	162,279
Commerce, Department of	1992	17,804,832	236,680,474	254,485,306
	1993	17,803,332	236,680,474	254,483,806
Comptroller of Public Accounts	1992	119,262,258	252,186	119,514,444
	1993	120,852,014	252,186	121,104,200
Uniform Statewide Accounting System	1992	20,205,445		20,205,445
	1993	19,577,415		19,577,415
Social Security	1992	367,721,384	163,656,006	531,377,390
	1993	358,510,685	163,656,006	522,166,691
Allocation - Bank Franchise Tax	1992		50,000,000	50,000,000
	1993		50,000,000	50,000,000
Voter Registration	1992	3,000,000		3,000,000
	1993	500,000		500,000
Miscellaneous Claims - Government Code, Section 403.074	1992	250,000	1,000,000	1,250,000
	1993	250,000	1,000,000	1,250,000
Reimbursement - Commitment Hearings, Article 5547-300, V.A.C.S.	1992	33,000		33,000
	1993			
Reimbursement - Mixed Beverage Tax	1992		50,000,000	50,000,000
	1993		50,000,000	50,000,000
Claims - Chapter 101, 104, 110 & Federal Court Judgments	1992	14,000,000	5,000,000	19,000,000
	1993			
County Taxes on University Lands	1992		950,000	950,000
	1993		950,000	950,000
Ranger Pensions	1992	30,000		30,000
	1993	30,000		30,000
Cosmetology Commission	1992	1,354,115	80,000	1,434,115
	1993	1,354,115	80,000	1,434,115

RECAPITULATION - ARTICLE I
EXECUTIVE AND ADMINISTRATIVE DEPARTMENTS AND AGENCIES
(Continued)

		GENERAL REVENUE	OTHER FUNDS	TOTAL
Credit Union Department	1992		1,257,756	1,257,756
	1993		1,253,997	1,253,997
Criminal Justice, Department of	1992	1,092,750,867	720,007,309	1,812,758,176
	1993	1,030,270,496	52,471,737	1,082,742,233
Justice Planning and Assistance, Department of	1992	7,919,900	58,699,814	66,619,714
	1993	7,919,900	58,699,814	66,619,714
Dental Examiners, Board of	1992		859,484	859,484
	1993		859,484	859,484
Employees Retirement System	1992	510,784,520	217,743,480	728,528,000
	1993	609,624,920	258,308,080	867,933,000
Employment Commission	1992		217,802,676	217,802,676
	1993		216,395,616	216,395,616
State's Reimbursement to the Unemployment Compensation Benefit Account	1992	1,433,588	6,566,412	8,000,000
	1993	433,588	6,566,412	7,000,000
Engineers, Board of Registration for Professional	1992		1,152,221	1,152,221
	1993		1,242,521	1,242,521
Ethics Commission, Texas	1992		1,500,000	1,500,000
	1993		1,325,384	1,325,384
Finance Authority, Public	1992	77,286,689	400,000	77,686,689
	1993	77,873,368	4,400,000	82,273,368
Finance Commission of Texas	1992		2,160	2,160
	1993		2,160	2,160
Banking, Department of	1992		9,771,699	9,771,699
	1993		9,552,419	9,552,419
Consumer Credit Commissioner, Office of	1992		1,226,729	1,226,729
	1993		1,201,323	1,201,323
Savings and Loan Department	1992		1,703,340	1,703,340
	1993		1,690,914	1,690,914

RECAPITULATION - ARTICLE I
EXECUTIVE AND ADMINISTRATIVE DEPARTMENTS AND AGENCIES
(Continued)

		GENERAL REVENUE	OTHER FUNDS	TOTAL
Fire Protection, Commission on	1992	103,932	2,423,606	2,527,538
	1993	103,932	2,423,066	2,526,998
Fire Fighters' Pension Commissioner	1992	174,719		174,719
	1993	174,719		174,719
Funeral Service Commission	1992	377,470		377,470
	1993	377,470		377,470
Governor, Office of the	1992	18,441,532	75,671,883	94,113,415
	1993	10,782,748	68,171,138	78,953,886
Hearing Aids, Board of Examiners in the Fitting and Dispensing of	1992	67,141		67,141
	1993	67,141		67,141
Historical Commission	1992	1,510,267	904,715	2,414,982
	1993	1,522,063	903,886	2,425,949
Housing and Community Affairs, Department of	1992	711,251	95,062,926	95,774,177
	1993	711,251	95,062,926	95,774,177
Human Rights, Commission on	1992	409,690	630,862	1,040,552
	1993	409,690	630,862	1,040,552
Incentive and Productivity Commission, Texas	1992	65,988	45,000	110,988
	1993	65,988	45,000	110,988
Information Resources, Department of	1992	3,444,066	3,234,770	6,678,836
	1993	3,232,312	2,900,258	6,132,570
Insurance, Board of	1992		50,725,000	50,725,000
	1993		44,275,000	44,275,000
Insurance Counsel, Office of Public	1992	1,147,240		1,147,240
	1993	1,141,440		1,141,440
Investigators and Private Security Agencies, Board of Private	1992	1,841,755		1,841,755
	1993	1,848,386		1,848,386
Irrigators, Board of	1992		164,502	164,502
	1993			

RECAPITULATION - ARTICLE I
EXECUTIVE AND ADMINISTRATIVE DEPARTMENTS AND AGENCIES
(Continued)

		GENERAL REVENUE	OTHER FUNDS	TOTAL
Jail Standards, Commission on	1992	303,675	143,000	446,675
	1993	303,675	143,000	446,675
Land Office and Veterans' Land Board, General	1992	10,333,494	11,430,270	21,763,764
	1993	10,100,828	10,768,523	20,869,351
Land Surveying, Board of Professional	1992		295,540	295,540
	1993		303,140	303,140
Law Enforcement Officer Standards and Education, Commission on	1992		3,778,212	3,778,212
	1993		3,758,825	3,758,825
Library & Archives Commission	1992	10,078,286	7,498,821	17,577,107
	1993	10,058,425	7,498,801	17,557,226
Licensing and Regulation, Department of	1992	3,934,083	1,498,335	5,432,418
	1993	3,936,163	1,501,165	5,437,328
Medical Examiners, Board of	1992		3,364,550	3,364,550
	1993		3,364,550	3,364,550
Motor Vehicle Commission	1992	825,718		825,718
	1993			
Nurse Examiners, Board of	1992		2,100,954	2,100,954
	1993		2,026,354	2,026,354
Nurse Examiners, Board of Vocational	1992		992,540	992,540
	1993		992,940	992,940
Nursing Home Administrators, Board of Licensure for	1992		231,147	231,147
	1993		231,451	231,451
Optometry Board	1992		228,007	228,007
	1993		211,954	211,954
Parks and Wildlife Department	1992	42,342,800	91,581,729	133,924,529
	1993	42,012,000	93,119,693	135,131,693
Pension Review Board	1992	228,904	9,011	237,915
	1993	243,472	9,011	252,483

RECAPITULATION - ARTICLE I
EXECUTIVE AND ADMINISTRATIVE DEPARTMENTS AND AGENCIES
(Continued)

		GENERAL REVENUE	OTHER FUNDS	TOTAL
Pest Control Board, Structural	1992		997,772	997,772
	1993		990,572	990,572
Pharmacy, Board of	1992		1,794,372	1,794,372
	1993		1,746,022	1,746,022
Physical Therapy Examiners, Board of	1992	317,421		317,421
	1993	314,471		314,471
Plumbing Examiners, Board of	1992		969,788	969,788
	1993		965,855	965,855
Podiatry Examiners, Board of	1992		103,784	103,784
	1993		95,784	95,784
Polygraph Examiners Board	1992	100,146		100,146
	1993	100,146		100,146
Preservation Board	1992	29,850,270	2,850	29,853,120
	1993	889,040	1,350	890,390
Psychologists, Board of Examiners of	1992		535,349	535,349
	1993		528,285	528,285
Purchasing and General Services Commission	1992	44,259,747	12,046,684	56,306,431
	1993	52,942,593	12,146,281	65,088,874
Racing Commission	1992		3,993,482	3,993,482
	1993		3,997,169	3,997,169
Radioactive Waste Disposal Authority, Low-Level	1992	5,486,743	356,331	5,843,074
	1993	3,547,354		3,547,354
Railroad Commission	1992	21,717,641	25,527,133	47,244,774
	1993	21,717,641	26,217,486	47,935,127
Real Estate Commission	1992	264,802	3,542,179	3,806,981
	1993	264,802	3,447,113	3,711,915
Safety, Department of Public	1992		223,026,774	223,026,774
	1993		209,287,191	209,287,191
Secretary of State	1992	20,634,190	464,667	21,098,857
	1993	7,554,034	448,000	8,002,034

RECAPITULATION - ARTICLE I
EXECUTIVE AND ADMINISTRATIVE DEPARTMENTS AND AGENCIES
(Continued)

		GENERAL REVENUE	OTHER FUNDS	TOTAL
Securities Board	1992	3,199,531	18,000	3,217,531
	1993	3,199,531	18,000	3,217,531
Soil and Water Conservation Board	1992	3,029,700	200,000	3,229,700
	1993	3,026,038	200,000	3,226,038
Space Commission, Texas	1992	10,000		10,000
	1993	10,000		10,000
State-Federal Relations, Office of	1992	1,018,201		1,018,201
	1993	968,241		968,241
Surplus Property Agency	1992		4,177,128	4,177,128
	1993		2,608,228	2,608,228
Tax Professional Examiners, Board of	1992		149,651	149,651
	1993		149,651	149,651
Transportation, Department of	1992		2,426,414,323	2,426,414,323
	1993		2,395,638,083	2,395,638,083
Treasury Department	1992	295,866	21,051,837	21,347,703
	1993	295,866	21,051,837	21,347,703
Treasury Department, Lateral Road Fund Distribution	1992	7,300,000		7,300,000
	1993	7,300,000		7,300,000
Utility Commission, Public	1992	9,800,040	272,384	10,072,424
	1993	9,872,239	212,384	10,084,623
Utility Counsel, Office of Public	1992	1,331,846		1,331,846
	1993	1,332,346		1,332,346
Veterans Commission	1992	2,364,935		2,364,935
	1993	2,364,935		2,364,935
Veterinary Medical Examiners, Board of	1992		442,072	442,072
	1993		442,072	442,072
Water Commission	1992	11,384,538	116,875,812	128,260,350
	1993	11,416,149	116,496,200	127,912,349

RECAPITULATION - ARTICLE I
EXECUTIVE AND ADMINISTRATIVE DEPARTMENTS AND AGENCIES
(Continued)

		GENERAL REVENUE	OTHER FUNDS	TOTAL
Water Development Board	1992	6,997,741	27,127,580	34,125,321
	1993	6,978,547	11,627,595	18,606,142
River Compact Commissioners, Texas	1992	362,457		362,457
	1993	348,033		348,033
Water Well Drillers Board	1992		608,781	608,781
	1993			
Workers' Compensation Commission	1992	33,510,054	4,350,774	37,860,828
	1993	32,287,330	5,069,633	37,356,963
TOTAL, ARTICLE I Executive and Administrative Departments and Agencies*	1992	$ 2,747,105,235	$ 5,189,267,501	$ 7,936,372,736
	1993	$ 2,569,431,764	$ 4,473,396,511	$ 7,042,828,275

*Total does not include rider appropriations.

ARTICLE II

HEALTH, WELFARE, AND REHABILITATION AGENCIES

Section 1. The several sums of money herein specified, or so much thereby as may be necessary, are appropriated out of any funds in the State Treasury not otherwise appropriated, for the support, maintenance, or improvement of the designated state agencies and institutions.

DEPARTMENT ON AGING

	For the Years Ending August 31, 1992	August 31, 1993
1. Administration	$ 5,840,351	$ 5,840,351
2. Service Delivery	45,904,830	45,904,830
3. Volunteer Service & Employment Program	5,086,731	5,425,844
4. Less Budgetary Reduction	-134,912	-134,912
GRAND TOTAL, DEPARTMENT ON AGING	$ 56,697,000	$ 57,036,113
Method of Financing:		
1. General Revenue Fund:		
a. Administration	$ 179,361	$ 306,558
b. Service Delivery	4,173,455	4,173,455
c. Volunteer Service & Employment Program	908,875	942,786
d. Less Budgetary Reduction	-134,912	-134,912
Total, General Revenue Fund	$ 5,126,779	$ 5,287,887
2. Earned Federal Funds:		
a. Administration	$ 302,050	$ 174,853
3. Federal Funds, estimated:		
a. Administration	$ 5,358,940	$ 5,358,940
b. Service Delivery	41,729,875	41,729,875
c. Volunteer Service & Employment Program	4,177,856	4,483,058
Total, Federal Funds, estimated	$ 51,266,671	$ 51,571,873
4. Other Funds	$ 1,500	$ 1,500
Total, Method of Financing	$ 56,697,000	$ 57,036,113
Schedule of Exempt Positions		
Executive Director	$ 52,500	$ 52,500

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

	1992	1993
PROGRAM: STATE ADMINISTRATION		
Outcomes		
Administration Costs Per FTE	24,500	24,500
Automated Information System Costs as a Percent of Budget	.25	.25
Administrative Costs as a Percent of Budget	2.0	2.0
PROGRAM: SERVICE DELIVERY		
Outputs		
Persons Receiving Congregate Meals	129,000	129,000
Persons Receiving Home-delivered Meals	45,000	45,000
Persons Receiving Transportation Services	45,450	45,450
Persons Receiving Information and Referral Services	70,000	70,000
Persons Receiving Legal Assistance Services	10,000	10,000
Persons Receiving Homemaker I Services	3,000	3,000
Persons Receiving Homemaker II Services	1,400	1,400
Persons Receiving Health Screening Services	10,000	10,000
Persons Receiving Case Management Services	8,900	8,900
Persons Receiving Adult Day Care Services	130	130
Persons Receiving Home Repair Services	850	850
Outcomes		
Percent of 60+ Population in Nursing Homes	3.95	4.13
Percent of 60+ Population Receiving One or More Services	7.10	7.01
Percent of 60+ Population Moderately to Severely Impaired Population Receiving One or More Services	6.8	6.7
PROGRAM: VOLUNTEER SERVICES AND EMPLOYMENT PROGRAM		
Outputs		
Total RSVP Volunteers	27,280	27,280
Number of Older Workers Employed	810	865
Outcomes		
Percent of 60+ Population Participating in Programs	1.28	1.26

2. CAPITAL BUDGET. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

Acquisition of Information Resource Technologies	$ 2,000	$ 4,000
Total, Capital Budget	$ 2,000	$ 4,000
Method of Financing (Capital Budget)		
Federal Funds	$ 2,000	$ 4,000
Total, Method of Financing (Capital Budget)	$ 2,000	$ 4,000

3. EXPENDITURE LIMITATION-STATE ADMINISTRATION. It is the intent of the Legislature that Item 1. Administration, not exceed the amounts appropriated above, in the event Title III federal funds exceed those estimated. This restriction does not preclude the usage of any other grants for Administration.

4. DATA ON RSVP MATCHING FUNDS REQUIRED. It is the intent of the Legislature that the Department on Aging maintain data on the amount of matching funds required for federal grants to local retired senior volunteer programs. The department shall submit to the Legislative Budget Office and the Governor's Budget Office by October 1 of each fiscal year, a report in such detail as the two budget offices may require.

5. UNIT COST REPORTING REQUIRED. It is the intent of the Legislature that the Texas Department on Aging develop a reporting system that clearly and accurately identifies the unit cost of each service provided by each Area Agency on Aging under the Service Delivery program, and that the results of this unit cost reporting be provided to the Legislative Budget Office and the Governor's Budget Office semi-annually and in a form that the two budget offices may require.

6. LOCAL SERVICES/GRANTS: ALLOCATION OF FUNDS. Of the general revenue amounts appropriated above an amount not less than $800,000 each year of the 1992-93 biennium shall be allocated for services provided by the Options for Independent Living program. Additionally, an amount of general revenue not less than $1,591,875 each year of the 1992-93 biennium shall be used for the provision of home-delivered meals.

7. APPROPRIATION SOURCE: OPTIONS FOR INDEPENDENT LIVING. All fees collected pursuant to V.T.C.A., Human Resources Code, Section 101.048, are hereby appropriated to the Department on Aging for the expansion of the Options for Independent Living program.

8. MEMORANDUM OF AGREEMENT: OPTIONS FOR INDEPENDENT LIVING PROGRAM. It is the intent of the Legislature that, in establishing the Options for Independent Living program, the Texas Department on Aging will maintain a Memorandum of Agreement with the Texas Department of Human Services which specifies that there will be no duplication of services to elderly clients served by the "Options" program and elderly clients served by the Texas Department of Human Services.

9. USE OF DEPARTMENT OF HUMAN SERVICES', STANDARDS AND PROVIDERS. Where services under Title III and Options for Independent Living are substantially equivalent to those provided by the Texas Department of Human Services Community Care programs, the Department on Aging shall use the service standards, systems, billing and audit procedures, and provider bases used by the Department of Human Services to eliminate unnecessary duplication.

10. EXPENDITURE AUTHORITY. The Texas Department on Aging is authorized to expend all funds collected from September 1, 1989 through August 31, 1993 and placed in a special

account established by Section 13A, Texas Housing Finance Corporations Act (Article 12691-7, Vernon's Texas Civil Statutes). The funds shall be expended for the purposes stated within Articles 12691-6 and 12691-7, VTCS and Section 101.022, Human Resources Code, as amended.

11. SENIOR TEXANS EMPLOYMENT PROGRAM. From funds appropriated above, the Department on Aging will provide funds for the Senior Texans Employment Program in each year of the biennium in an amount not less than that provided in the year ending on August 31, 1991.

12. DIR REVIEW REQUIRED. Pursuant to the authority granted by Article 16, Section 69 of the Texas Constitution, none of the funds appropriated above shall be expended for the acquisition of information resources technologies of any kind, including data processing and telecommunications hardware, software, supplies, maintenance, services and training, until:

    a. The agency plans are approved as required under the Information Resource Management Act.

    b. DIR has approved the agency selection of the most cost-effective alternative for the acquisition including, but not limited to, the following applicable alternatives: (1) acquisition of information resources from another state agency or agencies; (2) acquisition of information resources from a private firm; or (3) in-house development of information resources.

    c. DIR has approved that the agency performed a satisfactory analysis of alternatives. The agency analysis shall include, but not be limited to, the following factors: (1) start-up costs associated with the acquisition, including but not limited to the purchase price of the acquisition, site preparation costs, freight charges, and staff costs; (2) estimated cost of maintenance; (3) estimated cost of supplies; (4) estimated cost of employee training; (5) estimated cost of additional long-term staff needed; (6) estimated increase in employee productivity; (7) consistency with agency plans approved by DIR; (8) consistency with statewide standards and policies established in the Statewide Strategic Plan.

    The DIR shall adopt rules and procedures to govern the implementation of this provision. Such rules may include the waiver of the DIR review and approval for expenditures below certain limits, for emergency purposes, or after a designated time period has elapsed.

COMMISSION ON ALCOHOL AND DRUG ABUSE

	For the Years Ending August 31, 1992	August 31, 1993
1. Administration Program	$ 10,590,653	$ 10,490,653
2. Institutional Treatment and Rehabilitation Program:		
a. Department of Mental Health and Mental Retardation	386,958	386,958
b. Department of Health	37,659	37,659
Total, Rehabilitation Program	$ 424,617	$ 424,617

COMMISSION ON ALCOHOL AND DRUG ABUSE
(Continued)

3. Community-Based Grants for Substance Abuse Services:		
a. Prevention	$ 19,164,934	$ 19,164,934
b. Intervention	15,983,919	15,983,919
c. Treatment	54,505,419	54,505,419
Total, Abuse Services	$ 89,654,272	$ 89,654,272
4. Chemically Dependent Offender Treatment	$ 3,500,000	$ 6,500,000
5. Budgetary Reductions	-379,273	-379,148
GRAND TOTAL, COMMISSION ON ALCOHOL AND DRUG ABUSE	$ 103,790,269	$ 106,690,394
Method of Financing:		
General Revenue Fund	$ 18,291,641	$ 21,286,766
Alcohol & Drug Abuse Treatment Licensure Fund No. 487	220,000	220,000
Federal Funds, estimated	85,158,628	85,063,628
Earned Federal Funds	120,000	120,000
Total, Method of Financing	$ 103,790,269	$ 106,690,394
Schedule of Exempt Positions and Per Diem of Board Members		
Executive Director	$ 63,000	$ 63,000
Per Diem of Board Members	4,500	4,500

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

	1992	1993
PROGRAM: ADMINISTRATION		
Outputs		
Total Number of Grants and Contracts Awarded	500	500
Number of Awards Monitored thru On-site Visits	420	420
Outcomes		
Administration Costs as a Percent of Budget	8	8
Administration Costs Per FTE	50,821	50,821
Automated Information System Costs as a Percent of Budget	1.5	1.5

Number of Awards on Which Suspension or Termination was Initiated	50	50
Complaints Resolved as a Percent of Complaints Received	70	70
Percent of DWI Offenders Completing DWI Education Program Who Were Rearrested for DWI	5	5

PROGRAM: COMMUNITY-BASED GRANTS FOR SUBSTANCE ABUSE SERVICES

Outputs

Number of Persons Receiving Assessment and Screening	65,000	65,000
Number of Youth Receiving School or Community-based Substance Abuse Prevention or Intervention Services	900,000	900,000

Outcomes

Percent of Youth Abstinent at Follow-up (60 Days)	75	75
Percent of Adults Abstinent at Follow-up (60 Days)	70	70
Percent of Unemployed Adults Who Gained Employment at Follow-up	38	38
Percent of Youth with Reduction in Absenteeism	40	40
Percent of Previously Arrested Adults not Arrested Prior to Follow-up	90	90
Percent of Previously Arrested Youth not Arrested Prior to Follow-up	88	88
Percent of Clients Contacted at Follow-up (60 Days)	50	50
Percent of Clients Receiving Treatment Services Who are Women	33	33
Percent of Clients Receiving Treatment Services Who are Minorities	37	37

2. CAPITAL BUDGET. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

Acquisition of Information Resource Technologies	$ 700,000	$ 600,000
Total, Capital Budget	$ 700,000	$ 600,000
Method of Financing (Capital Budget)		
Federal Alcoholism Fund No. 136	$ 700,000	$ 600,000
Total, Method of Financing (Capital Budget)	$ 700,000	$ 600,000

3. DIR REVIEW REQUIRED. Pursuant to the authority granted by Article 16, Section 69 of the Texas Constitution, none of the funds appropriated above shall be expended for the acquisition of information resources technologies of any kind, including data processing and telecommunications hardware, software, supplies, maintenance, services and training, until:

a. The agency plans are approved as required under the Information Resource Management Act.

b. DIR has approved the agency selection of the most cost-effective alternative for the acquisition including, but not limited to, the following applicable alternatives: (1) acquisition of information resources from another state agency or agencies; (2) acquisition of information resources from a private firm; or (3) in-house development of information resources.

c. DIR has approved that the agency performed a satisfactory analysis of alternatives. The agency analysis shall include, but not be limited to, the following factors: (1) start-up costs associated with the acquisition, including but not limited to the purchase price of the acquisition, site preparation costs, freight charges, and staff costs; (2) estimated cost of maintenance; (3) estimated cost of supplies; (4) estimated cost of employee training; (5) estimated cost of additional long-term staff needed; (6) estimated increase in employee productivity; (7) consistency with agency plans approved by DIR; (8) consistency with statewide standards and policies established in the Statewide Strategic Plan.

The DIR shall adopt rules and procedures to govern the implementation of this provision. Such rules may include the waiver of the DIR review and approval for expenditures below certain limits, for emergency purposes, or after a designated time period has elapsed.

4. TRANSFER AUTHORITY.

a. The Texas Commission on Alcohol and Drug Abuse is authorized to transfer funds from Item 1., Administration Program, to Item 3., Community-Based Grant Program.

b. The Executive Director, Texas Commission on Alcohol and Drug Abuse, may transfer General Revenue funds, not to exceed thirty-five (35) percent from any line item appropriation in order to minimize cash flow problems created by federal grant award notices being delayed, said transfer to be reversed when federal funds become available.

5. APPROPRIATION OF APPLICATION FEES. Application fees collected for the licensure of health care facilities that treat alcoholics and drug abusers are hereby reappropriated to the commission for the cost of administering the program.

6. SCREENING OF ALCOHOLICS AND DRUG ABUSERS AUTHORIZED. From funds appropriated above, the Texas Commission on Alcohol and Drug Abuse may grant, through contract, funds to support the screening of alcoholics and drug abusers prior to institutionalization in a state facility. The commission may furthermore develop new alternatives to the institutionalization of alcoholics and drug abusers through services provided by community mental health centers and alcohol and drug abuse providers.

7. DATA COLLECTION REQUIRED. The Commission is required to collect billing, services, and client information from contractors on a monthly basis. Data shall be collected on the services provided to minority populations, including Native Americans. The commission also shall document the expenditure of funds for training of personnel, staff development, public information, and other services that cannot be measured by direct client outcome.

8. INDIRECT COST PROVISIONS. The commission in cooperation with the Legislative Budget Board and the Governor's Office shall adopt standard procedures for determining all allowable cost to be charged against each grant on an indirect cost allocation method. The commission shall audit all grants awarded to insure that no more than 10 percent of each grant shall be allocated for indirect cost. All recipients allocating in excess of 10 percent of the grant for such purposes shall reimburse the amount found to be in excess to the Commission on Alcohol and Drug Abuse.

9. AGREEMENTS WITH NATIVE AMERICAN POPULATION AUTHORITIES. The Texas Commission on Alcohol and Drug Abuse shall enter into agreements with Native American population authorities for the provision of substance abuse programs aimed at dealing with the treatment of alcoholics and drug abusers among the Indian population.

10. PRIORITY POPULATIONS DEFINED. The Legislature designates the following priority populations of the commission.

    - youth who currently abuse, have abused, or at risk of abusing substances;
    - people who have or are at risk of having human immunodeficiency virus infection through substance abusing behavior;
    - substance abusers who have now, or who have at one time, entered the criminal justice system;
    - substance abusers who are at risk of institutionalization or who currently are served in mental health facilities; and
    - substance abusers who have had children placed under the conservatorship of the Department of Human Services.

11. APPROPRIATION OF GLUE AND PAINT SALES PERMIT FEES. Glue and Paint Sales Permit Fees collected under the authority of Article 4476-15(d), Regulation of Sale of an Abusable Glue and Aerosol Paint, by the Texas Department of Health and transferred to the commission, are hereby appropriated to carry out the provisions of the above statute. Any balances remaining at August 31, 1989, and subsequent fiscal years are hereby appropriated to the commission for the same purposes as defined in Article 4476-15(d).

12. APPROPRIATION - CHEMICAL DEPENDENCY COUNSELORS LICENSURE FEES. Pursuant to the provisions of Senate Bill 837, Seventy-second Legislature, Regular Session 1991, there is hereby appropriated to the Commission on Alcohol and Drug Abuse, application testing and review fees collected for the licensure of chemical dependency counselors for the purposes specified in the Act, not to exceed $115,000 in each fiscal year of the biennium.

13. APPROPRIATION - SIMULCAST PARI-MUTUEL POOL FEES. Pursuant to the provisions of House Bill 2263, Seventy-second Legislature, Regular Session 1991, there is hereby appropriated to the Commission on Alcohol and Drug Abuse, Simulcast Pari-mutuel Pool fees collected for the purposes specified in the Act. Any balances remaining as of August 31, 1992, are reappropriated for the same purposes for the fiscal year beginning September 1, 1992.

14. APPROPRIATION - DRUG ABUSE EDUCATION PROGRAMS. Pursuant to the provisions of Senate Bill 16, Seventy-second Legislature, Regular Session 1991, there is hereby appropriated to the Commission on Alcohol and Drug Abuse, $400,000 in fiscal year 1992 and $200,000 in fiscal year 1993, for the purposes specified in the Act.

15. CONTINGENCY APPROPRIATION. Contingent on the passage of Senate Bill 24, Seventy-second Legislature, First Called Session 1991, or similar legislation, regarding the advancement of the effective date of Senate Bill 828, Seventy-second Legislature, Regular Session 1991, there is included above in Line Item 4., Chemically Dependent Offender Treatment, $3,500,000 in fiscal year 1992 and $6,500,000 in fiscal year 1993, for purposes specified in Senate Bill 828, Seventy-second Legislature, Regular Session 1991.

COMMISSION FOR THE BLIND

	For the Years Ending August 31, 1992	For the Years Ending August 31, 1993
1. Administration and Support:		
a. Central Administration	$ 813,225	$ 810,000
b. Accounting	495,000	495,000
c. Electronic Data Processing	499,520	491,386
d. Purchasing, Supply and Logistics	395,000	395,000
e. Staff Development	323,024	345,274
Total, Administration and Support	$ 2,525,769	$ 2,536,660
2. Rehabilitation Services:		
a. Vocational Rehabilitation	$ 19,414,816	$ 19,414,816
b. Business Enterprise Program	1,709,715	1,709,715
c. Comprehensive Rehabilitation Centers (Criss Cole Rehabilitation Center; Cole Manor)	3,244,000	3,214,000
Total, Rehabilitation Services	$ 24,368,531	$ 24,338,531
3. Special Services:		
a. Blind and Visually Impaired Children's Program	$ 2,467,103	$ 2,459,003
b. Independent Living Rehabilitation	678,979	673,129
Total, Special Services	$ 3,146,082	$ 3,132,132
GRAND TOTAL, COMMISSION FOR THE BLIND	$ 30,040,382	$ 30,007,323
Method of Financing:		
1. General Revenue Fund:		
a. Administration and Support	$ 1,118,427	$ 1,129,318
b. Vocational Rehabilitation	2,156,516	2,156,516
c. Comprehensive Rehabilitation Centers	229,320	223,320
d. Blind and Visually Impaired Children's Program	2,387,103	2,379,003
e. Independent Living Rehabilitation	151,460	356,757
Total, General Revenue Fund	$ 6,042,826	$ 6,244,914
2. Federal Funds, estimated		
a. Administration and Support	$ 1,407,342	$ 1,407,342
b. Vocational Rehabilitation	16,903,300	16,903,300
c. Business Enterprise Program	251,226	262,531

d. Comprehensive Rehabilitation Centers	3,014,680	2,990,680
e. Independent Living Rehabilitation	527,519	316,372
Total, Federal Funds, estimated	$ 22,104,067	$ 21,880,225
3. Other Funds, estimated		
a. Business Enterprise Program	$ 1,458,489	$ 1,447,184
b. Blind and Visually Impaired Children's Program	80,000	80,000
Total, Other Funds, estimated	$ 1,538,489	$ 1,527,184
4. Earned Federal Funds:		
a. Vocational Rehabilitation	$ 307,000	$ 307,000
5. Interagency Contracts:		
a. Vocational Rehabilitation	$ 48,000	$ 48,000
Total, Method of Financing	$ 30,040,382	$ 30,007,323
Bond Debt Service	$ 271,767	$ 102,148

Schedule of Exempt Positions

Executive Director	$ 61,425	$ 61,425

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

	1992	1993
PROGRAM: ADMINISTRATION AND SUPPORT		
Outcomes		
Administration Costs as a Percent of Budget	8.0	8.0
Administration Costs Per FTE	4,362	4,381
Automated Information System Costs as Percent of Budget	4.3	4.3
PROGRAM: REHABILITATION SERVICES		

Outputs		
Vocational Rehabilitation Program		
Clients Served	10,428	10,447
Outcomes		
Vocational Rehabilitation Program		
Clients Successfully Rehabilitated	2,232	2,235
Average Cost per Successful Rehabilitation	10,152	10,125
PROGRAM: SPECIAL SERVICES		
Outputs		
Children Receiving Services/Total	7,273	7,273
Clients Served	1,300	1,450
Outcomes		
Children, Cases Closed, Showing Improved Vision	2,182	2,182
Clients, Cases Closed, Achieving a Greater Degree of Independent Functioning	240	250

2. CAPITAL BUDGET. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

Construction, Repair or Remodeling of Buildings and Facilities	$ 30,000	$ 0
Acquisition of Information Resource Technologies	93,920	0
Purchase of Capital Equipment and Items	777,850	777,850
Total, Capital Budget	$ 901,770	$ 842,936
Method of Financing (Capital Budget)		
General Revenue Fund	$ 30,934	$ 18,954
Federal Funds	209,663	162,809
Business Enterprise Program Fund	661,173	661,173
Total, Method of Financing (Capital Budget)	$ 901,770	$ 842,936

3. FEDERAL ADULT BLIND FUND. All federal funds available in the Federal Adult Blind Fund No. 141, are hereby appropriated.

4. PETTY CASH FUND. Each district office, the Criss Cole Rehabilitation Center, and Cole Manor of the State Commission for the Blind may establish a petty cash fund not to exceed $1,000 out of moneys appropriated herein. These funds shall be maintained at a local bank and shall be used only for making emergency payments. Reimbursements to these revolving funds shall be made only out of appropriations provided for in this Article.

5. CENTRAL SUPPLY REVOLVING FUND. The Commission for the Blind may, under such rules and regulations as deemed necessary, maintain and operate on a reimbursable basis a Central Supply Revolving Fund in order to contribute to the efficiency and economy of the Commission under its control and management. The Central Supply Revolving Fund may be established and operated from funds appropriated to the Commission in such amounts as shall be necessary. All receipts deposited to this Fund are appropriated for the purchase of

necessary operating supplies and materials for the biennium ending August 31, 1993. To reimburse the funds from which expenditures are made, the Commission may make fund transfers from the appropriations which receive the supplies, or may submit purchase vouchers through the office of the State Comptroller.

6. ENDOWMENT FUND. There is hereby appropriated to the Commission for the Blind, for the biennium beginning September 1, 1991, any balance on hand in the Endowment Fund as of August 31, 1991, and any revenue and receipts deposited to the Endowment Fund. These funds are appropriated to provide necessary client services and to carry out the provisions of paragraph 91.0301 Human Resources Code.

7. BUSINESS ENTERPRISES FUND. There is hereby appropriated to the Commission for the Blind, for the biennium beginning September 1, 1991, any balance on hand in the Business Enterprises Fund as of August 31, 1991, and any revenues and receipts deposited to the Business Enterprises Fund. These funds are appropriated to carry out the provisions of Chapter 94 of the Texas Human Resources Code.

8. EMPLOYEE WORK ASSIGNMENTS. Employees assigned to the Criss Cole Rehabilitation Center or to special project facilities operated by the agency may, to the extent required for the effective direct provision of services to clients, be excepted from usual state policies regarding working hours, working days and holidays. Insofar as possible, the work days and work hours of such employees shall be determined according to a system comparable to that used by other state-operated special schools, hospitals, institutions or other facilities providing residential services to eligible individuals. Houseparents, attendants or related staff at the Criss Cole Rehabilitation Center for the Blind may be allowed to receive room, board and laundry services, without charge, in return for performing other duties as assigned by the administrator of the Criss Cole Rehabilitation Center for the Blind.

9. DIR REVIEW REQUIRED. Pursuant to the authority granted by Article 16, Section 69 of the Texas Constitution, none of the funds appropriated above shall be expended for the acquisition of information resources technologies of any kind, including data processing and telecommunications hardware, software, supplies, maintenance, services and training, until:

   a. The agency plans are approved as required under the Information Resource Management Act.

   b. DIR has approved the agency selection of the most cost-effective alternative for the acquisition including, but not limited to, the following applicable alternatives: (1) acquisition of information resources from another state agency or agencies; (2) acquisition of information resources from a private firm; or (3) in-house development of information resources.

   c. DIR has approved that the agency performed a satisfactory analysis of alternatives. The agency analysis shall include, but not be limited to, the following factors: (1) start-up costs associated with the acquisition, including but not limited to the purchase price of the acquisition, site preparation costs, freight charges, and staff costs; (2) estimated cost of maintenance; (3) estimated cost of supplies; (4) estimated cost of employee training; (5) estimated cost of additional long-term staff needed; (6) estimated increase in employee productivity; (7) consistency with agency plans approved by DIR; (8) consistency with statewide standards and policies established in the Statewide Strategic Plan.

   The DIR shall adopt rules and procedures to govern the implementation of this provision. Such rules may include the waiver of the DIR review and approval for expenditures below certain limits, for emergency purposes, or after a designated time period has elapsed.

10. LIMITATION ON GENERAL REVENUE. It is the intent of the Legislature that the amounts hereinabove appropriated out of the General Revenue Fund shall be the maximum

and that any reduction in federal funds shall result in a corresponding decrease in the above appropriations and not place additional demands on the General Revenue Fund.

11. EXPANSIONS OF FEDERAL PROGRAMS. It is also provided that, in the event of expansions of federal programs, additional federal funds becoming available may be used to employ additional personnel necessary to carry out the expanded programs, but only with the advance approval of the Governor; provided, however, that copies of such requests for the Governor's approval, and notice of the Governor's action on such requests, shall be filed with the Legislative Budget Board.

12. TRANSFER AUTHORITY. In order to provide flexibility to match federal funds which are available, the Commission for the Blind is authorized to transfer funds from any program in an amount not to exceed fifty (50) percent per year. Transfers are authorized between sub-items of program appropriations.

13. REIMBURSEMENT OF SERVICES. In order to reimburse equitably the appropriation items hereinabove made from which expenditures are made for services to employees and guests of the Criss Cole Rehabilitation Center or other residential facilities operated by the Commission for the Blind, the Commission for the Blind shall establish such reimbursement rates and rules as might be necessary to assure reimbursement at rates not less than the rates of reimbursement required by institutions, agencies or offices under the jurisdiction of the Board of Health, Board of Mental Health and Mental Retardation and the Texas Youth Commission.

CANCER COUNCIL

	For the Years Ending August 31, 1992	August 31, 1993
Out of the General Revenue Fund:		
1. Administration and Support	$ 328,881	$ 328,881
2. Texas Cancer Plan Implementation	3,775,651	3,775,651
GRAND TOTAL, CANCER COUNCIL	$ 4,104,532	$ 4,104,532
Bond Debt Service	$ 7,030	$ 27,037
Schedule of Exempt Positions		
Executive Director	$ 54,380	$ 54,380

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby

established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

	1992	1993
PROGRAM: ADMINISTRATION AND SUPPORT		
Outcomes		
Administration Cost as a Percent of Total Budget	8	8
Administration Costs Per FTE	41,110	41,110
Purchased or Contracted Service Costs as a Percent of Budget	92	92
New Projects Initiated Through Agency Contracts	20	20
PROGRAM: TEXAS CANCER PLAN IMPLEMENTATION		
Outputs		
Number of Nurse-Training Hours in Cancer Detection, Screening, and Prevention	16,000	16,000
Number of Physician-Training Hours in Cancer Detection, Screening, Diagnosis, and Prevention	8,000	8,000
Number of People Directly Served by TCC Funded Cancer Control Activities	20,000	20,000
Outcomes		
Number of Cancer Deaths Per 100,000 Population	160	161
Participant Knowledge Gain From Training Activities	30	30

2. DIR REVIEW REQUIRED. Pursuant to the authority granted by Article 16, Section 69 of the Texas Constitution, none of the funds appropriated above shall be expended for the acquisition of information resources technologies of any kind, including data processing and telecommunications hardware, software, supplies, maintenance, services and training, until:

   a. The agency plans are approved as required under the Information Resource Management Act.

   b. DIR has approved the agency selection of the most cost-effective alternative for the acquisition including, but not limited to, the following applicable alternatives: (1) acquisition of information resources from another state agency or agencies; (2) acquisition of information resources from a private firm; or (3) in-house development of information resources.

   c. DIR has approved that the agency performed a satisfactory analysis of alternatives. The agency analysis shall include, but not be limited to, the following factors: (1) start-up costs associated with the acquisition, including but not limited to the purchase price of the acquisition, site preparation costs, freight charges, and staff costs; (2) estimated cost of maintenance; (3) estimated cost of supplies; (4) estimated cost of employee training; (5) estimated cost of additional long-term staff needed; (6) estimated increase in employee productivity; (7) consistency with agency plans approved by DIR; (8) consistency with statewide standards and policies established in the Statewide Strategic Plan.

   The DIR shall adopt rules and procedures to govern the implementation of this provision. Such rules may include the waiver of the DIR review and approval for expenditures below certain limits, for emergency purposes, or after a designated time period has elapsed.

3. UNEXPENDED BALANCES. Any unexpended balances in the appropriations for the fiscal year ending August 31, 1992, may be carried forward into fiscal year 1993 to Item 2., Texas Cancer Plan Implementation, and such balances are hereby appropriated.

CHILDREN'S TRUST FUND OF TEXAS COUNCIL

	For the Years Ending August 31, 1992	August 31, 1993
1. Agency Programs, Services and Operations, estimated	$ 1,545,048	$ 1,573,685
GRAND TOTAL, CHILDREN'S TRUST FUND OF TEXAS COUNCIL	$ 1,545,048	$ 1,573,685
Method of Financing:		
Child Abuse and Neglect Prevention Operating Fund No. 541, estimated	$ 1,395,048	$ 1,423,685
Federal Funds, estimated	150,000	150,000
Total, Method of Financing	$ 1,545,048	$ 1,573,685
Schedule of Exempt Positions		
Executive Director	$ 48,100	$ 48,100

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

	1992	1993
PROGRAM: AGENCY PROGRAMS, SERVICES AND OPERATION		
Outputs		
Children Receiving Services	70,000	70,000
Professionals, Participants, Parents Receiving Services	31,000	31,000

CHILDREN'S TRUST FUND OF TEXAS COUNCIL
(Continued)

Outcomes		
Administration as a Percent of Total Budget	8.0	8.0
Administration Costs Per FTE	47,689	47,939
Automated Information Systems Costs as a Percent of Total Budget	1.75	1.43
Incidence Rate in Reported Child Abuse and Neglect	1.78	1.85

2. GIFTS, GRANTS AND DONATIONS. The council may solicit gifts, grants and donations from private and public sources, and such funds are hereby appropriated to the council.

COMMISSION FOR THE DEAF

	For the Years Ending August 31, 1992	August 31, 1993
1. Central Administration	$ 208,582	$ 208,642
2. Local Contract Administration	154,949	154,949
3. Local Contract Services:		
a. Interpreter Services	338,155	328,463
b. Information and Referral	7,500	7,500
c. Services to the Elderly Deaf	78,650	78,650
Total, Local Contract Services	$ 424,305	$ 414,613
4. Board for Evaluation of Interpreters	$ 86,611	$ 84,286
5. Special Services:		
a. Outdoor Training Program	40,705	40,705
GRAND TOTAL, COMMISSION FOR THE DEAF	$ 915,152	$ 903,195
Method of Financing:		
General Revenue Fund	$ 732,852	$ 720,895
Interagency Contracts	160,200	160,200
Other Funds	22,100	22,100
Total, Method of Financing	$ 915,152	$ 903,195
Schedule of Exempt Positions		
Executive Director	$ 47,250	$ 47,250

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and

accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

	1992	1993
PROGRAM: CENTRAL ADMINISTRATION		
Outcomes		
Administration Costs as a Percent of Budget	23	23
Administration Costs Per FTE	18,962	18,962
PROGRAM: LOCAL CONTRACT ADMINISTRATION		
Outputs		
Contracts Administered	23	23
Contracts Audited	23	23
Grant Applications	1	1
PROGRAM: LOCAL CONTRACT SERVICES		
Outputs		
Hours of Interpreting Services/Total	6,730	6,730
Information and Referral Units Provided	1,250	1,250
Older Persons in Programs for Elderly Deaf	2,066	2,066
PROGRAM: BOARD OF EVALUATION FOR INTERPRETERS		
Outputs		
Interpreters Tested	397	397
PROGRAM: SPECIAL SERVICES		
Outputs		
Number of Children Who Are Deaf Attending Camp Sign	102	102
TDDs Recalled/Removed	729	729

2. CAPITAL BUDGET. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

Out of the General Revenue Fund:

1. Acquisition of Information Resource Technologies	$ 250	$ 100
Total, Capital Budget	$ 250	$ 100

3. EXPENDITURES FOR REGISTRY OF INTERPRETERS. None of the funds appropriated for Item 4., Board of Evaluation for Interpreters, may be expended for the development of a

Registry of Interpreters which does not include interpreters certified by the National Registry of Interpreters for the Deaf.

4. COMMUNITY-BASED INTERPRETER SERVICES. Any fees collected by local community-based organizations for interpreter services are hereby appropriated and shall be used solely for the purpose of providing additional hours of interpreter services to eligible individuals who are deaf or hearing impaired.

5. DIR REVIEW REQUIRED. Pursuant to the authority granted by Article 16, Section 69 of the Texas Constitution, none of the funds appropriated above shall be expended for the acquisition of information resources technologies of any kind, including data processing and telecommunications hardware, software, supplies, maintenance, services and training, until:

   a. The agency plans are approved as required under the Information Resource Management Act.

   b. DIR has approved the agency selection of the most cost-effective alternative for the acquisition including, but not limited to, the following applicable alternatives: (1) acquisition of information resources from another state agency or agencies; (2) acquisition of information resources from a private firm; or (3) in-house development of information resources.

   c. DIR has approved that the agency performed a satisfactory analysis of alternatives. The agency analysis shall include, but not be limited to, the following factors: (1) start-up costs associated with the acquisition, including but not limited to the purchase price of the acquisition, site preparation costs, freight charges, and staff costs; (2) estimated cost of maintenance; (3) estimated cost of supplies; (4) estimated cost of employee training; (5) estimated cost of additional long-term staff needed; (6) estimated increase in employee productivity; (7) consistency with agency plans approved by DIR; (8) consistency with statewide standards and policies established in the Statewide Strategic Plan.

   The DIR shall adopt rules and procedures to govern the implementation of this provision. Such rules may include the waiver of the DIR review and approval for expenditures below certain limits, for emergency purposes, or after a designated time period has elapsed.

6. SOLICITATION OF GRANTS, GIFTS, AND DONATIONS. The Texas Commission for the Deaf is authorized to develop plans and programs to solicit and may solicit gifts, grants, and donations from private and public sources to be expended for the purposes specified by the donor provided that such programs are consistent with Chapter 81 of the Human Resources Code and such gifts, grants, and donations are hereby appropriated to the commission. Any balance of gifts, grants, or donation amounts unexpended for fiscal year 1992 shall be available for expenditure in fiscal year 1993.

7. EXPANSION OF PROGRAM SERVICES. All funds received as reimbursement for services rendered by the Commission shall be used to expand the services of the program from which the fees were paid within the fiscal year in which the reimbursement is received.

DEPARTMENT OF HEALTH

		For the Years Ending August 31, 1992	August 31, 1993
	Administrative Services		
1.	Departmental Administration	$ 16,849,717	$ 16,849,717
	Community and Rural Health		
2.	Community and Rural Health Program Support	870,835	870,835
3.	Public Health Regions	7,582,855	7,582,855
4.	Community Health Services	8,427,818	8,427,818
5.	Emergency Management Services:		
	a. Emergency Management Services	3,218,142	3,215,342
	b. Sexual Assault Centers Services	517,741	517,741
	Total, Emergency Management Services:	$ 3,735,883	$ 3,733,083
6.	Laboratories	$ 8,364,846	$ 8,364,846
7.	Public Health Promotion	1,062,140	1,062,140
8.	Office of Rural Health:		
	a. Outstanding Rural Scholar Fund	125,000	200,000
	b. Center for Rural Health Initiatives	1,362,436	362,436 & U.B.
	Total, Office of Rural Health	$ 1,487,436	$ 562,436
	Family Health Services Program		
9.	Family Health Services Program Support	$ 244,731	$ 244,731
10.	Family Health Services:		
	a. Maternal and Child Health	42,591,707	42,591,707
	b. Chronically Ill and Disabled Children's Services	53,067,728	53,067,728
	c. Women, Infants and Children Supplemental Feeding Program	193,450,239	193,450,239
	d. Kidney Health Care	13,165,309	13,043,201
	e. Chronic Disease Screening	2,563,934	2,563,934
	f. Children's Outreach Heart Program	247,000	247,000
	g. Epilepsy Services	500,000	500,000
	h. Primary Care	9,325,830	9,325,830
	i. Adult Hemophilia	270,000	270,000
	j. Texas Diabetes Council	743,956	743,956
	Total, Family Health Services	$ 315,925,703	$ 315,803,595
11.	Dental Health Services	$ 2,530,613	$ 2,530,613

	Disease Prevention Program		
12.	Disease Prevention Program Support	486,453	486,453
13.	HIV/AIDS	24,386,106	24,386,106
14.	Sexually Transmitted Disease Control	4,318,005	4,318,005
15.	Communicable Disease Control and Epidemiology	31,518,900	31,003,251
	Special Health Services Program		
16.	Special Health Services Program Support	328,040	329,187
17.	Special Health Services:		
	a. Long Term Care	22,646,953	21,542,577 & U.B.
	b. Licensing and Certification	8,702,299	8,549,686
	Total, Special Health Services	$ 31,349,252	$ 30,092,263
	Environmental and Consumer Health Protection Program		
18.	Environmental and Consumer Health Program Support	$ 512,039	$ 512,039
19.	Consumer Health Protection	13,130,662	13,129,797
20.	Environmental Health Program:		
	a. Water Hygiene	4,484,796	4,484,796
	b. General Sanitation	597,275	597,275
	c. Industrial Hygiene	1,499,302	1,499,302
	d. Radiation Control	5,110,749	5,110,749
	e. Solid Waste	4,965,124	4,965,394
	Total, Environmental Health Program	$ 16,657,246	$ 16,657,516
	Utilities		
21.	Utilities, State-owned buildings -- Austin	$ 1,184,616	$ 1,184,616
22.	Resident Physician Compensation	4,087,438	4,087,438
23.	Less: Contracts with other State Agencies	-16,057,949	-15,237,708
	GRAND TOTAL, DEPARTMENT OF HEALTH	$ 478,983,385	$ 476,981,632

Method of Financing:		
All revenues, fees, grants-in-aid and other receipts received for credit by the Department of Health during the biennium beginning September 1, 1991, together with the balance of such funds on hand at August 31, 1991, are hereby appropriated for the purposes itemized above from the following sources:		
General Revenue Fund	$ 204,477,616	$ 204,281,550
Other General Revenue Fees:		
Solid Waste Disposal Fee Fund, estimated	5,133,771	5,147,417
Food and Drug Fee Fund, estimated	1,047,868	1,047,868
Other General Revenue Fee Funds, estimated	1,992,613	1,931,090
Total, Other General Revenue Fees	$ 8,174,252	$ 8,126,375
Other Fees:		
Vital Statistics Fund No. 19, estimated	$ 1,899,450	$ 1,899,450
Public Health Service Fee Fund No. 524, estimated	2,095,165	2,095,165
Other Fee Funds, estimated	1,518,612	1,459,014
Total, Other Fees	$ 5,513,227	$ 5,453,629
Federal Funds, estimated	$ 251,595,830	$ 251,380,618
Earned Federal Funds, estimated	6,935,460	6,935,460
State Legalization Impact Assistance Grants	2,287,000	804,000
Total, Method of Financing	$ 478,983,385	$ 476,981,632
Bond Debt Service	$ 474,058	$ 1,279,045
Schedule of Exempt Positions		
Commissioner of Health	$ 84,000	$ 84,000

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby

established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

	1992	1993
PROGRAM: DEPARTMENTAL ADMINISTRATION		
Outcomes		
Administration Costs as Percent of Budget	3.30	3.30
Administration Costs Per FTE	3,495	3,495
Automated Information System Costs as Percent of Budget	1.15	1.15
PROGRAM: COMMUNITY AND RURAL HEALTH		
Outputs		
Number of Persons Admitted for Public Health Services	48,538	48,538
Patient Services Through Local Health Departments (In Millions)	3.0	3.0
Response and Technical Assistance Provided Through Emergency Management	2,220,910	2,220,910
Outcomes		
Relative Value Units of Laboratory Services Provided	2,536,560	2,536,560
Percent of Counties Designated as Health Manpower Shortage Areas	46	46
Percent of Population Living in an Area Designated as a Health Manpower Shortage Area	13.7	13.9
PROGRAM: FAMILY HEALTH SERVICES		
Outputs		
Persons Receiving Services	3,681,314	3,681,314
M&CH Patients Provided Services	3,124,550	3,150,100
Total Active CIDC Caseload	33,200	33,200
Outcomes		
Perinatal Mortality Rate	13,000	13,000
Low Birth Weight Babies as a Percentage of Live Births	6.750	6.750
Man-hours per Person Served	.66	.66
PROGRAM: DISEASE PREVENTION		
Outputs		
Persons Tested and Counseled for HIV	97,654	97,654
Number of Clients Receiving HIV Medication	4,844	4,844

Units of HIV Services Provided	123,548	123,548
AIDS Cases Confirmed	2,730	2,894
Persons Examined at STD Clinics	884,024	884,024
Doses Administered (Immunizations)	2,921,412	2,934,957
Tuberculosis Cases Under Management	1,915	1,915
Outcomes		
Average Post-Diagnosis Life Span (HIV) 2 Years of Greater	48%	54%
Incidence Rate of Tuberculosis	16.9	19.5
Prevalence of HIV Infection Among Child-Bearing Women	.66	.64
Incidence Rate of Selected Vaccine-Preventable Diseases:		
Measles	21.17	21.03
Pertussis	.412	.325
Rubella	.412	.325
PROGRAM: SPECIAL HEALTH SERVICES		
Outputs		
Facilities Licensed	4,008	4,108
Individual License Suspensions or Revocations	42	42
Annual Review of All Nursing Facility Residents for PASARR	30,955	30,955
Individuals Examined	50,508	50,508
Total Complaints Investigated	12,259	13,847
Total Professional Licenses, Permits, Certificates, and Registrations Issued	73,819	73,819
Birth, Death, Marriage, and Divorce Records Maintained	729,000	731,000
Outcomes		
Average Number of Days for License Issuance	10	10
Pass Rate	93.7	93.7
Average Cost of Formal Disciplinary Hearings	1,125	1,125
Average Number of Days for Disciplinary Action	180	180
Average Days for Facility Complaint Resolution	16	16
PROGRAM: ENVIRONMENTAL AND CONSUMER HEALTH PROTECTION		
Outputs		
Number of Inspections Performed (Surveillance)	67,235	67,235
Individuals Licensed	25,567	25,567
Facilities Licensed	51,028	51,028
Outcomes		
Average Time (In Days) For Complaint Resolution:		
Product Safety	4	4
Milk and Dairy	6	6
Food and Drug	29.9	29.9
Water Hygiene	15	15

General Sanitation	30	30
Industrial Hygiene	25	25
Radiation Control	45	45
Solid Waste	8	8
Average Time For Violation Compliance:		
Product Safety (In Days)	10	10
Milk and Dairy (In Days)	10	10
Water Hygiene (In Months)	10	10
General Sanitation (In Days)	29	29
Industrial Hygiene (In Days)	15	15
Radiation Control	36	36
Solid Waste	60	60

2. CAPITAL BUDGET. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

   Out of the General Revenue Fund:

Acquisition of Information Resource Technologies	$ 820,136	$319,674
Purchase of Capital Equipment and Items	152,741	269,650
Total, Capital Budget	$ 972,877	$589,324

3. AUTHORIZATION TO RECEIVE, ADMINISTER, AND DISBURSE FEDERAL FUNDS. The appropriations made herein may be used to match federal funds granted to the state for the payment of personal services and other necessary expenses in connection with the administration and operation of a state program of public health services. Notwithstanding the provisions of Article V, Sections 20 and 21 of this Act, the Texas Board of Health is hereby authorized to receive and disburse in accordance with plans acceptable to the responsible federal agency, all federal moneys that are made available (including grants, earnings, allotments, refunds and reimbursements) to the state for such purposes, and to receive, administer, and disburse federal funds for federal regional programs in accordance with plans agreed upon by the Department of Health and the responsible federal agency, and such other activities as come under the authority of the Texas Board of Health, and such moneys are hereby appropriated to the specific purpose or purposes for which they are granted or otherwise made available. Such federal funds shall offset the General Revenue Fund appropriation to the maximum extent allowable under state and federal statutes and regulations. Such General Revenue Fund savings shall not be available for expenditure by the Department of Health.

4. TRANSFER AUTHORITY. In addition to other transfer provisions contained in this Act, an amount not to exceed fifty (50) percent in each fiscal year of any item of appropriation made to the Texas Department of Health may be transferred to another item of appropriation of the department upon approval by the Texas Board of Health, following a written request by the commissioner, whenever such board deems that such transfers are necessary to make the most effective and economical use of such funds. Such transfers are for the purpose of providing direct public health services. Direct public health services are defined as medical services to individuals; epidemiological investigations; identifications, control or elimination of environmental health hazards; and regulatory activities authorized in the above appropriations. Certified copies of the board's authorization of such transfers along with a detailed explanation of the relationship of the amount of the transfer and the change in the number of clients to be served, shall be filed with the State Comptroller, Governor's Budget and Planning Office, and the Legislative Budget Office.

5. TRANSFER AUTHORITY - STATE CHEST HOSPITALS. The Texas Board of Health is hereby authorized to transfer appropriated funds between chest hospitals under its jurisdiction and the Communicable Disease Control Program of the Department of Health. Such transfers shall be made only for the purchase of drugs and equipment to be used for the direct purpose of prevention, management and control of chest diseases and training as authorized in Senate Bill No. 130 of the Fifty-ninth Legislature, Regular Session, House Bill No. 799 and House Bill No. 211 of the Sixty-second Legislature.

6. TRANSFER AUTHORITY - VACCINES, DRUGS, UTILITIES AND POSTAGE. The Board of Health is authorized to transfer funds to and from the various programs for the purchase of vaccine, drugs, utilities and postage; for Chronically Ill and Disabled Children's Services; for Kidney Health Care; for the Laboratory Program and the Automated Data Services Activity for computer activities required by changes in program emphasis. Federal funds may be transferred from one appropriation item to another in accordance with department policy and federal guidelines.

7. APPROPRIATION OF RADIATION AND PERPETUAL CARE FUND REVENUES. Any revenue collected and deposited in the Radiation and Perpetual Care Fund No. 476 is hereby appropriated during the biennium beginning September 1, 1991.

8. APPROPRIATION OF REVENUES FOR THE TEXAS COUNCIL ON ALZHEIMER'S DISEASE. Pursuant to Health and Safety Code, Chapter 101, any revenue collected for the Texas Council on Alzheimer's Disease and Related Disorders is hereby appropriated for carrying out the provisions of the Act.

9. APPROPRIATIONS FOR TEXAS DIABETES COUNCIL. Any funds collected by the Department of Health for the Texas Diabetes Council, pursuant to Health and Safety Code, Chapter 103, are hereby appropriated for carrying out the provisions of the Act.

10. APPROPRIATION OF FUNDS - SOLID WASTE DISPOSAL PROGRAM. Any funds collected by the Department and deposited in the General Revenue Fund under the authority of Section 4(e)(5) of the Solid Waste Disposal Act (Health and Safety Code, Chapter 361) are hereby appropriated to the Department to be used for the purposes authorized therein during the biennium beginning September 1, 1991.

11. REAPPROPRIATION OF UNEXPENDED BALANCES - FALLS CITY MILL TAILING SITE. Any unexpended balances appropriated for the biennium ending August 31, 1991 for the purpose of cleaning up the mill tailing site at Falls City are hereby reappropriated for the same purposes for the biennium beginning September 1, 1991.

12. FEE FUNDS. Included in the fee funds appropriated above and described as Other General Revenue Fees and Other Fees are the revenues collected and deposited in the following fee fund accounts.

	For the Years Ending August 31, 1992	August 31, 1993
Out of the General Revenue Restricted Fee Accounts, estimated:		
Onsite Wastewater Research Fee No. 735	$ 20,000	$20,000
Riding Stable Fee No. 736	45,995	45,995
Tanning Facility Fee No. 737	500	500
Special Care Facility No. 738	500	500
HIV Training Fee No. 739	500	500

Oyster Fee No. 740	50,592	50,592
Insurance Notification Fee No. 742	500	500
Labor Camp Inspection Fee No. 754	10,769	10,769
Home Health Services License Fee No. 765	453,542	437,078
Food Service Workers Fee No. 770	15,400	15,400
Asbestos Removal License Fee No. 771	330,409	330,409
Workplace Chemical List Fee No. 772	351,655	351,655
Wastewater Disposal Permit Fee No. 773	32,154	18,778
Onsite Wastewater Permit Fee No. 775	10,000	10,000
Health Service Providers Registration Fee No. 743	50,566	47,442
Respiratory Care Practitioners Fee No. 767	199,794	193,398
Massage Therapy and Establishment Fee No. 768	88,835	82,562
Inhalant Abuse Permit Fee No. 769	49,174	49,174
Medical Radio Technician Certification Fee No. 774	281,728	265,838
Out of Other Fee Funds, estimated:		
Sanitarian Registration Fund No. 033	$ 11,573	$11,573
Hospital License Fund No. 129	422,549	409,624
Emergency Management Fund No. 512	386,109	386,109
Food, Drug, Devices and Cosmetic Salvage Fee Fund No. 517	14,626	14,626
Ambulatory Surgical Centers Fee Fund No. 546	111,780	111,780
Birthing Centers Fee Fund No. 547	9,190	9,190
Abortion Clinic Fee Fund No. 548	17,920	17,920
Health Maintenance Organization Fees No. 669	6,500	6,500
Professional Counselors Licensure Fund No. 139	287,285	256,503
Licensed Dietician Activity Fund No. 498	105,181	98,810
Speech and Audiology Fund No. 515	144,399	134,879
Personal Care Home Fees No. 670	500	500
Narcotic Treatment Program Fees No. 671	500	500
HIV Medication Program Fees No. 672	500	500

13. UNEXPENDED BALANCES - COMMUNICABLE DISEASES. In addition to other provisions of this Act which relate to the reappropriation of unexpended balances, and subject to the approval of the Board of Health, all unexpended balances not otherwise restricted from appropriations to Item 15., Communicable Disease Control and Epidemiology, at the close of the fiscal year ending August 31, 1992, are reappropriated for the fiscal year beginning September 1, 1992.

14. DEPARTMENT OF HEALTH OPERATING FUND. The State Comptroller is authorized to establish a special fund in the State Treasury to be known as the Department of Health Operating Fund. At the request of the Texas Department of Health, the State Comptroller is authorized to make transfers from any appropriation made to the Texas Department of Health to a single account in the Operating Fund for the purpose of making expenditures. After expenditures have been made from the Operating Fund and as soon as proper line item appropriations have been identified, the Texas Department of Health will process adjustments to the Comptroller in summary amounts to facilitate accurate cost allocations.

15. STATEMENT OF PROFESSIONAL FEES. A report shall be filed, in compliance with Article V of this General Appropriation Bill, by the Texas Department of Health giving an itemized statement of all professional fees paid out of appropriations made in this Act. It is the intent of the Legislature that such list shall not include professional fees paid for routine or special examinations for the purpose of determining eligibility of individuals for any of the programs administered by the department, professional fees for treatment, services or care for individual recipients, or for providing special needs or appliances such as fees to pharmacists for filling prescriptions for individual

recipients, but shall include fees for professional services or consultative services rendered for the general administration of the department.

16. DIR REVIEW REQUIRED. Pursuant to the authority granted by Article 16, Section 69 of the Texas Constitution, none of the funds appropriated above shall be expended for the acquisition of information resources technologies of any kind, including data processing and telecommunications hardware, software, supplies, maintenance, services and training, until:

    a. The agency plans are approved as required under the Information Resource Management Act.

    b. DIR has approved the agency selection of the most cost-effective alternative for the acquisition including, but not limited to, the following applicable alternatives: (1) acquisition of information resources from another state agency or agencies; (2) acquisition of information resources from a private firm; or (3) in-house development of information resources.

    c. DIR has approved that the agency performed a satisfactory analysis of alternatives. The agency analysis shall include, but not be limited to, the following factors: (1) start-up costs associated with the acquisition, including but not limited to the purchase price of the acquisition, site preparation costs, freight charges, and staff costs; (2) estimated cost of maintenance; (3) estimated cost of supplies; (4) estimated cost of employee training; (5) estimated cost of additional long-term staff needed; (6) estimated increase in employee productivity; (7) consistency with agency plans approved by DIR; (8) consistency with statewide standards and policies established in the Statewide Strategic Plan.

    The DIR shall adopt rules and procedures to govern the implementation of this provision. Such rules may include the waiver of the DIR review and approval for expenditures below certain limits, for emergency purposes, or after a designated time period has elapsed.

17. RATE OF PER DIEM. The rate of per diem for members of the Board of Health for the 1992-93 biennium shall be $30.

18. RESTRICTION OF FUNDING FOR RULE AND REGULATION IMPLEMENTATION. None of the funds appropriated in this Act may be used as a source of funding for written verification that funds are available to adequately reimburse hospital or long-term service providers for implementation of rules or regulations promulgated by either the Department of Health or Department of Human Services which increase the cost of providing such services, unless the rule or regulation is required by federal statute, rule or regulation.

19. LICENSING OF URANIUM RECOVERY FACILITIES. Funds appropriated above in Item 20., Environmental Health, shall be applied to ensure that the Department continues the licensing and inspection program for uranium recovery facilities under Health and Safety Code, Chapter 401, so as to maintain compliance with the Articles of Agreement between the United States Atomic Energy Commission and the State of Texas, as amended March 24, 1982.

20. CHRONICALLY ILL AND DISABLED CHILDREN'S SERVICES, GIFTS, DONATIONS AND REFUNDS. Subject to the limitations appearing in this Act, all gifts, donations and refunds for chronically ill and disabled children work received under the provisions of Health and Safety Code, Chapter 35, and any amendments thereto, and any unexpended balances are hereby appropriated for the biennium covered by this Act to the Chronically Ill and Disabled Children's Services Program for its use under the provisions of this Act. It is the intent of the Legislature that the

Board of Health maximize the effective utilization of existing hospital, clinic, and other outpatient facilities and other professional services in the local communities as close to the home of patients as practicable.

21. IMMUNIZATION OF EMPLOYEES. Moneys appropriated above may be expended for any immunization which is required of employees at risk in the performance of their duties.

22. COORDINATED REGIONAL HEALTH PROGRAMS. Any of the appropriations made hereinabove may be expended in a coordinated regional program. Any available space in the chest hospitals under the jurisdiction of the Texas Department of Health may be used in a coordinated public health regional program.

23. STATE LEGALIZATION IMPACT ASSISTANCE GRANTS. The appropriations above include $2,287,000 in fiscal year 1992 and $804,000 in fiscal year 1993 from State Legalization Impact Assistance Grants (SLIAG). These amounts may be expended in addition to the expenditures authorized by Article V of this Act.

24. ALLOCATION FOR ACQUIRED IMMUNE DEFICIENCY (AIDS) AND HUMAN IMMUNODEFICIENCY VIRUS (HIV). Of the appropriations made in Item 13., HIV/AIDS, no more than 5% of the funds appropriated shall be expended for administrative costs of operating the programs.

    In determining the distribution of funds, the Department shall complement available federal funding, address the most pressing HIV education and service delivery needs, and initiate programs as needed.

    The Department is hereby authorized to carry any fiscal year 1992 unexpended balances for activities relating to HIV into fiscal year 1993, and such balances are hereby appropriated.

25. ADJUSTMENT OF AMOUNTS OF REQUIRED FINANCIAL SECURITY. Contingent upon the enactment of authorizing legislation, the department shall evaluate and adjust the amounts of financial security required of license holders under Health and Safety Code, Chapter 401, in light of federal standards for groundwater protection adopted under the federal Atomic Energy Act of 1954 as amended, 42 U.S.C. Sec. 2011 et seq.

26. DENTAL HEALTH SERVICES. Of the funds appropriated in Line Item 11., Dental Health Services, at least $150,000 in fiscal year 1992 and at least $250,000 in fiscal year 1993 is to be utilized for operating expenses of the Mobile Dental Units. Of these amounts, at least $94,224 in fiscal year 1992 and $141,336 in fiscal year 1993 is to be utilized for operating expenses of the Mobile Dental Unit in Public Health Region 3.

27. TEXAS COUNCIL ON ALZHEIMER'S AND RELATED DISORDERS. Of the funds appropriated to the Texas Department of Health in Line Item 1., Departmental Administration, $72,525 each year of the 1992-93 biennium shall be used to fund the Texas Council on Alzheimer's and Related Disorders.

28. MAXIMIZATION OF FEDERAL MEDICAID FUNDS. The Texas Department of Health shall collaborate with the Texas Department of Human Services to maximize the use of federal Medicaid funds used for public health programs, to reduce administrative costs and duplication of effort, and to simplify access to services for clients of both agencies. The departments shall jointly prepare periodic status reports as requested by the Legislative Budget Office on the status of these activities.

29. GENETIC SCREENING AND COUNSELING. Funds appropriated above include $400,000 each year for grants to qualified entities for genetic screening and counseling services. Such grants are to be awarded pursuant to a request for proposal process and must include consideration of the following criteria for proposals submitted: (1) comprehensiveness of services; (2) quality and cost of services; and (3) geographic location of service provider and client needs in the area.

30. URANIUM MINING HEALTH RISK STUDY. Any balances remaining from appropriations made for the uranium mining health risk study are hereby reappropriated for the fiscal year ending August 31, 1992 for the same purposes.

31. MARKET DEVELOPMENT STUDY AND RECYCLING AWARENESS CAMPAIGN. The Texas Department of Health is directed to enter into an interagency contract with the General Land Office to perform the market development study and the recycling awareness campaign as directed by S.B. 1340, 72nd Legislature, Regular Session. The Department of Health is authorized to expend $316,000 in FY92 and $258,000 of FY93 to support the activities of the General Land Office. The Department of Health is authorized to fund these amounts from revenues in the solid waste disposal fee fund.

32. DIOXIN MONITORING. Out of funds appropriated above, the Texas Department of Health shall monitor contamination levels in soil and neighborhoods near or adjacent to incinerators as part of the regular inspection process for incinerators. At a minimum, dioxin and furan levels shall be assessed and monitored annually by the department. This does not preclude the department from monitoring for other dangerous substances.

33. STATE DEPARTMENT OF HIGHWAYS TRANSFERS. Any funds transferred from the State Department of Highways and Public Transportation are hereby appropriated for emergency medical services improvements. All unexpended balances of these funds at the close of the fiscal year ending August 31, 1992, are reappropriated for the fiscal year beginning September 1, 1993.

34. CONTINGENCY RIDER FOR HOUSE BILL 7. Contingent on the passage of H.B. 7, Seventy-second Legislature, First Called Session, or similar legislation providing for transferring certain responsibilities and programs from the Department of Health to the Texas Water Commission, there is hereby appropriated to the Texas Water Commission on the date the transfer occurs all necessary funds to support the transferred programs as agreed to by the Department of Health and the Texas Water Commission. Any disputes regarding the proper amount or source of funds to be transferred shall be decided by the Legislative Budget Board.

35. RESIDENT PHYSICIANS COMPENSATION PRIMARY CARE EMPHASIS. In order to ensure that the goals of Chapter 58, Texas Education Code, and Chapter 61.097 through 61.099 are met, the Department of Health shall direct these funds to primary care residency programs. The department shall reimburse the medical schools listed under Subsection (a) of this section appropriated funds in an amount not to exceed $15,000 in a fiscal year for each filled full-time equivalent resident physician position in a primary care residency training program at a primary teaching hospital.

36. CONTINGENCY RIDER FOR HOUSE BILL 4. Contingent upon the enactment of H.B. 4 or similar legislation providing for the transfer of certain licensing and registration activities from the Department of Health to the Department of Licensing and Regulation, there is hereby appropriated to the Department of Licensing and Regulation on the date the transfer occurs all necessary funds to support the transferred activities as agreed to by the Department of Health and the Department of Licensing and Regulation. Any disputes regarding the proper amount or source of funds to be transferred shall be resolved by the Legislative Budget Board.

37. APPROPRIATION OF FEES. Pursuant to House Bill 1621, 72nd Legislature, Regular Session, any revenue collected related to tests for lead poisoning is hereby appropriated for the biennium beginning September 1, 1991 for the purposes of implementing the provisions of the Act.

38. APPROPRIATION OF FEES. Pursuant to Senate Bill 181, 72nd Legislature, Regular Session, any revenue collected related to the licensing of marriage and family therapists is hereby appropriated for the biennium beginning September 1, 1991 for the purposes of implementing the provisions of the Act.

39. APPROPRIATION OF FEES. Pursuant to Senate Bill 521, 72nd Legislature, Regular Session, any revenue collected related to the licensing of persons engaged in the practice of medical physics is hereby appropriated for the biennium beginning September 1, 1991 for the purposes of implementing the provisions of the Act.

40. APPROPRIATION OF FEES. Pursuant to Senate Bill 587, 72nd Legislature, Regular Session, any revenue collected related to water saving standards for plumbing fixtures is hereby appropriated for the biennium beginning September 1, 1991 for the purposes of implementing the provisions of the Act.

41. APPROPRIATION OF FEES. Pursuant to Senate Bill 1123, 72nd Legislature, Regular Session, any revenue collected related to the regulation of dispensing opticians is hereby appropriated for the biennium beginning September 1, 1991 for the purposes of implementing the provisions of the Act.

42. APPROPRIATION OF FEES. Pursuant to House Bill 1257, 72nd Legislature, Regular Session, any revenue collected related to the registration of code enforcement officers is hereby appropriated for the biennium beginning September 1, 1991 for the purposes of implementing the provisions of the Act.

43. APPROPRIATION OF REVENUE. Pursuant to Senate Bill 1340, 72nd Legislature, Regular Session, any revenue collected related to recycling programs is hereby appropriated for the biennium beginning September 1, 1991 for the purposes of implementing the provisions of the Act.

44. APPROPRIATION OF REVENUE. Pursuant to Senate Bill 610, 72nd Legislature, Regular Session, the amount of $62,527 for fiscal year 1992 is hereby appropriated to the Department of Health from the revenue collected under the Act, for the purpose of implementing the provisions of the Act.

45. REGIONAL CENTERS FOR ALZHEIMER'S DISEASE. The Department of Health is directed to establish two regional centers for the direction of state and local efforts to distribute information on Alzheimer's Disease.

SAN ANTONIO STATE CHEST HOSPITAL

	For the Years Ending August 31, 1992	August 31, 1993
1. Administration Program	$ 880,165	$ 880,165
2. General Support Services	1,602,064	1,553,514

SAN ANTONIO STATE CHEST HOSPITAL
(Continued)

3.	Utilities (non-transferable)	567,747	567,747 & U.B.
4.	Inpatient Treatment and Care	7,264,595	7,160,207
5.	Outpatient Treatment and Care	751,377	756,027
6.	Research and Education	360,877	360,877
7.	Capital Budget	425,000	30,000
	GRAND TOTAL, SAN ANTONIO STATE CHEST HOSPITAL	$ 11,851,825	$ 11,308,537
	Method of Financing:		
	General Revenue Fund	$ 10,242,531	$ 9,774,243
	Medical Services Trust Fund (General Revenue Fund), estimated	557,506	557,506
	Appropriated Receipts, estimated	669,736	669,736
	Interagency Contracts, estimated	21,340	21,340
	Federal Funds, estimated	232,286	232,286
	Earned Federal Funds, estimated	53,426	53,426
	State Highway Fund No. 006	75,000	
	Total, Method of Financing	$ 11,851,825	$ 11,308,537

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

	1992	1993
PROGRAM: ADMINISTRATION		
Outputs		
Number of Patient Days	27,423	27,423
Outcomes		
Occupancy Rate	100	100
Dollar Amount of Uncompensated Care (in Millions)	6.1	5.5
Administration as a Percent of Total Budget	8.0	8.0
Administration Costs Per FTE	2,665	2,665
PROGRAM: GENERAL SUPPORT SERVICES		
Outputs		
Pounds of Laundry Processed	202,484	202,484
Number of Meals Served/Year	111,550	111,550

Outcomes		
Cost Per Patient Per Day	55.94	55.94
PROGRAM: INPATIENT TREATMENT AND CARE		
Outputs		
Number of Admissions	1,200	1,200
Number of 23 Hour Admissions	250	250
Total Patients Served	670	670
Outcomes		
Cost per Patient Day	247.09	247.09
Average Length of Stay	25	25
PROGRAM: OUTPATIENT TREATMENT AND CARE		
Outputs		
Number of Patients	3,500	3,500
Number of Outpatient Visits	11,763	11,763
Outcomes		
Cost per Patient Visit	63.58	63.58
Outpatients as a Percent of Total Patients	83.9	83.9
PROGRAM: RESEARCH AND EDUCATION		
Outputs		
Research Hours	9,520	9,520
Outcomes		
Cost per Research Hour	37.91	37.91
State Cost per Research Hour	13.51	13.51

2. CAPITAL BUDGET. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

Acquisition of Information Resource Technologies	$ 41,600	$ 0
Purchase of Capital Equipment and Items	60,000	0
Construction, Repair or Remodeling of Buildings and Facilities	425,000	30,000
Total, Capital Budget	$ 526,600	$ 30,000
Method of Financing (Capital Budget):		
General Revenue Fund 001	$ 451,600	$ 30,000

SAN ANTONIO STATE CHEST HOSPITAL
(Continued)

State Highway Fund No. 006	75,000	0
Total, Method of Financing (Capital Budget)	$ 526,600	$ 30,000

3. DIR REVIEW REQUIRED. Pursuant to the authority granted by Article 16, Section 69 of the Texas Constitution, none of the funds appropriated above shall be expended for the acquisition of information resources technologies of any kind, including data processing and telecommunications hardware, software, supplies, maintenance, services and training, until:

   a. The agency plans are approved as required under the Information Resource Management Act.

   b. DIR has approved the agency selection of the most cost-effective alternative for the acquisition including, but not limited to, the following applicable alternatives: (1) acquisition of information resources from another state agency or agencies; (2) acquisition of information resources from a private firm; or (3) in-house development of information resources.

   c. DIR has approved that the agency performed a satisfactory analysis of alternatives. The agency analysis shall include, but not be limited to, the following factors: (1) start-up costs associated with the acquisition, including but not limited to the purchase price of the acquisition, site preparation costs, freight charges, and staff costs; (2) estimated cost of maintenance; (3) estimated cost of supplies; (4) estimated cost of employee training; (5) estimated cost of additional long-term staff needed; (6) estimated increase in employee productivity; (7) consistency with agency plans approved by DIR; (8) consistency with statewide standards and policies established in the Statewide Strategic Plan.

   The DIR shall adopt rules and procedures to govern the implementation of this provision. Such rules may include the waiver of the DIR review and approval for expenditures below certain limits, for emergency purposes, or after a designated time period has elapsed.

SOUTH TEXAS HOSPITAL

	For the Years Ending August 31, 1992	August 31, 1993
1. Administration Program	$ 625,682	$ 625,682
2. General Support Services	2,045,566	2,033,595
3. Utilities (non-transferable)	349,958	349,958 & U.B.
4. Patient Care Services	5,635,101	5,274,627
5. Capital Budget	49,000	
GRAND TOTAL, SOUTH TEXAS HOSPITAL	$ 8,705,307	$ 8,283,862

Method of Financing:		
General Revenue Fund	$ 7,189,657	$ 6,768,212
Medical Services Trust Fund (General Revenue Fund), estimated	377,243	377,243
Appropriated Receipts, estimated	86,894	86,894
Contracts with Other State Agencies, estimated	1,051,513	1,051,513
Total, Method of Financing	$ 8,705,307	$ 8,283,862

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

	1992	1993
PROGRAM: ADMINISTRATION		
Outputs		
Patient Days	30,798	30,798
Outcomes		
Administration Costs as Percent of Budget	8.0	8.0
Administration Costs Per FTE	2,211	2,211
Occupancy Rate	100	100
Dollar Amount of Uncompensated Care (in Millions)	5.8	5.8
PROGRAM: GENERAL SUPPORT SERVICES		
Outputs		
Laundry Pounds Processed	403,084	403,084
Meals Served	273,750	273,750
Outcomes		
Cost Per Patient Day	64.19	64.19
PROGRAM: PATIENT CARE SERVICES		
Outputs		
Admissions	1,088	1,088
Patients Served	1,139	1,139
Outcomes		
Cost per Patient Day	150.71	150.71
Average Length of Stay	25	25

PROGRAM: OUTPATIENT TREATMENT AND CARE

Outputs

Outpatient Visits	8,551	8,551
Total Persons Served	2,894	2,894

Outcomes

Cost per Outpatient Visit	36.16	36.16
Outpatients as a Percent of Total Patients Served	71.7	71.7

2. CAPITAL BUDGET. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

Acquisition of Information Resource Technologies	$ 1,497	$ 0
Purchase of Capital Equipment and Items	245,000	0
Construction, Repairs or Remodeling of Buildings and Facilities	49,000	0
Total, Capital Outlay	$ 295,497	$ 0
Method of Financing (Capital Budget):		
General Revenue Fund	$ 295,497	$ 0
Total, Method of Financing (Capital Budget)	$ 295,497	$ 0

3. DIR REVIEW REQUIRED. Pursuant to the authority granted by Article 16, Section 69 of the Texas Constitution, none of the funds appropriated above shall be expended for the acquisition of information resources technologies of any kind, including data processing and telecommunications hardware, software, supplies, maintenance, services and training, until:

   a. The agency plans are approved as required under the Information Resource Management Act.

   b. DIR has approved the agency selection of the most cost-effective alternative for the acquisition including, but not limited to, the following applicable alternatives: (1) acquisition of information resources from another state agency or agencies; (2) acquisition of information resources from a private firm; or (3) in-house development of information resources.

   c. DIR has approved that the agency performed a satisfactory analysis of alternatives. The agency analysis shall include, but not be limited to, the following factors: (1) start-up costs associated with the acquisition, including but not limited to the purchase price of the acquisition, site preparation costs, freight charges, and staff costs; (2) estimated cost of maintenance; (3) estimated cost of supplies; (4) estimated cost of employee training; (5) estimated cost of additional long-term staff needed; (6) estimated increase in employee productivity; (7) consistency with agency plans approved by DIR; (8) consistency with statewide standards and policies established in the Statewide Strategic Plan.

The DIR shall adopt rules and procedures to govern the implementation of this provision. Such rules may include the waiver of the DIR review and approval for expenditures below certain limits, for emergency purposes, or after a designated time period has elapsed.

4. FAMILY PRACTICE RESIDENCY PROGRAM. Out of the funds appropriated above to the South Texas Hospital in Item 4., Patient Care Services, no more than $285,352 in FY 1992 and no more than $299,501 in FY 1993 is to be utilized for the support of medical education through the South Texas Family Practice Residency Program - McAllen and in cooperation with the University of Texas Health Science Center at San Antonio. Any balances not required or utilized in support of this program may be expended for other patient care services by the South Texas Hospital.

CHEST HOSPITALS OF THE DEPARTMENT OF HEALTH

Schedule of Exempt Positions

Hospital Director (plus house, utilities & supplement)	2	$ 65,415	2	$ 65,415

1. SALARY OF HOSPITAL DIRECTORS. In addition to the salary detailed above in the Schedule of Exempt Positions, the Hospital Directors of the State Chest Hospitals are authorized a house, utilities and supplement from the Medical Services Trust Fund.

2. APPROPRIATION OF UNEXPENDED BALANCES. All balances on hand on August 31, 1991 and any receipts during the biennium from the Medical Services Trust Fund are hereby appropriated for purposes as stated in Article 3201a-3, Sec. 6A, V.A.C.S.

3. APPROPRIATION OF EARNED FEDERAL FUNDS. Earned federal funds received as a result of the award of AIDS research grants are appropriated to the San Antonio State Chest Hospital for support of the program.

4. TRANSFER AUTHORITY. In addition to other transfer provisions contained in this Act, an amount not to exceed fifty (50) percent in each fiscal year may be made between items of appropriations for particular chest hospitals upon the advance written approval by the Board of Health whenever such board deems that such transfers are necessary to meet unanticipated institutional population gains or losses, and for unanticipated physical plant operating cost requirements.

5. TRANSFER AUTHORITY - UTILITIES. In order to provide for unanticipated cost increases in purchased utilities for the chest hospitals during fiscal 1992, the Board of Health may transfer amounts necessary to cover such increases from appropriations made in fiscal 1993 for utilities to amounts appropriated in fiscal 1992 for utilities. Prior to transferring fiscal 1993 funds into the 1992 fiscal year, notification shall be given to the Comptroller of the amounts to be transferred and quarterly reports shall be filed with the Legislative Budget Board detailing the necessity for such transfers.

6. PROFESSIONAL LIABILITY INSURANCE PREMIUMS. The professional liability insurance premiums may be paid for physicians employed by the San Antonio State Chest Hospital and the South Texas Hospital out of the appropriations from the Medical Services Trust Fund.

7. INTERAGENCY AGREEMENTS. It is the intent of the legislature that South Texas Hospital and the Department of Health develop interagency agreements with the Texas Department of Mental Health and Mental Retardation so that medical and surgical services, auxiliary services, pharmacy and laboratory services, and other support services of Texas

Department of Mental Health and Mental Retardation facilities are provided to the extent possible by the two hospital facilities.

8. PROVISION OF SERVICES TO CERTAIN STATE INSTITUTIONS. The San Antonio State Chest Hospital may provide services to the San Antonio State Hospital and the San Antonio State School from the following program appropriations without reimbursement: Inpatient Treatment and Care, and Utilities.

INTERAGENCY COUNCIL ON EARLY CHILDHOOD INTERVENTION

	For the Years Ending August 31, 1992	August 31, 1993
1. Administration and Support	$ 1,670,898	$ 1,670,898
2. Intervention Services	23,332,749	23,412,108
GRAND TOTAL, INTERAGENCY COUNCIL ON EARLY CHILDHOOD INTERVENTION	$ 25,003,647	$ 25,083,006
Method of Financing:		
General Revenue Fund	$ 19,177,972	$ 19,177,972
Federal Funds, estimated	5,825,675	5,905,034
Total, Method of Financing	$ 25,003,647	$ 25,083,006
Schedule of Exempt Positions		
Executive Director	$ 51,122	$ 51,122

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

PROGRAM: ADMINISTRATION AND SUPPORT	1992	1993
Outcomes		
Administration Cost as a Percent of Total Budget	7.3	7.3
Administration Costs Per FTE	37,548	37,548
Purchased or Contracted Service Costs as a Percent of Budget	92.7	92.7

PROGRAM: INTERVENTION SERVICES

Outputs		
Number of Children Served	10,042	9,484
Outcomes		
Percent of Children Served	27.5	24
Percent of Children who Attainted Proficiency	9.0	9.0
Savings in Special Education Costs (Annually in Millions)	5.2	5.2

2. CAPITAL BUDGET. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

Out of the General Revenue Fund:

Acquisition of Information Resource Technologies	$ 2,800	$ 2,800
Total, Capital Budget	$ 2,800	$ 2,800

3. DIR REVIEW REQUIRED. Pursuant to the authority granted by Article 16, Section 69 of the Texas Constitution, none of the funds appropriated above shall be expended for the acquisition of information resources technologies of any kind, including data processing and telecommunications hardware, software, supplies, maintenance, services and training, until:

   a. The agency plans are approved as required under the Information Resource Management Act.

   b. DIR has approved the agency selection of the most cost-effective alternative for the acquisition including, but not limited to, the following applicable alternatives: (1) acquisition of information resources from another state agency or agencies; (2) acquisition of information resources from a private firm; or (3) in-house development of information resources.

   c. DIR has approved that the agency performed a satisfactory analysis of alternatives. The agency analysis shall include, but not be limited to, the following factors: (1) start-up costs associated with the acquisition, including but not limited to the purchase price of the acquisition, site preparation costs, freight charges, and staff costs; (2) estimated cost of maintenance; (3) estimated cost of supplies; (4) estimated cost of employee training; (5) estimated cost of additional long-term staff needed; (6) estimated increase in employee productivity; (7) consistency with agency plans approved by DIR; (8) consistency with statewide standards and policies established in the Statewide Strategic Plan.

   The DIR shall adopt rules and procedures to govern the implementation of this provision. Such rules may include the waiver of the DIR review and approval for expenditures below certain limits, for emergency purposes, or after a designated time period has elapsed.

4. AUTHORITY OF FINAL JURISDICTION. The Interagency Council on Early Childhood Intervention shall have the final authority for the obligation and expenditure of the funds herein appropriated and shall be held responsible for compliance with all laws and regulations applicable to the disposition of said funds. The state auditor shall conduct a separate

examination of the activities of the Interagency Council on Early Childhood Intervention for purposes of determining compliance with applicable statutes and regulations.

5. CONTRACTORS FEE SCHEDULE. In order to expand available services, it is the intent of the Legislature that all contractors under Item 2., Intervention Services, establish a sliding fee schedule and implement a fee collection system for services provided under this item; however, no one shall be denied services if they are unable to pay. The Interagency Council shall require contractors to submit a fee schedule and projected fee revenue as part of the contracting application process. The provisions of this rider do not apply if found to be inconsistent with federal regulations.

HEALTH AND HUMAN SERVICES COMMISSION

	For the Years Ending August 31, 1992	August 31, 1993
1. Agency Programs, Services and Operations	$ 2,000,000	$ 2,500,000 & U.B.
GRAND TOTAL, HEALTH AND HUMAN SERVICES COMMISSION	$ 2,000,000	$ 2,500,000
Method of Financing:		
General Revenue Fund	$ 2,000,000	$ 2,500,000
Total, Method of Financing	$ 2,000,000	$ 2,500,000

1. CAPITAL BUDGET. Expenditures of funds appropriated above to the Health and Human Services Commission are exempt from the provisions related to Capital Budget limitations contained in Article V of this Act.

2. SALARY OF THE COMMISSIONER. For the 1992-93 biennium, the salary of the Commissioner shall be set by the Governor.

3. DIR REVIEW REQUIRED. Pursuant to the authority granted by Article 16, Section 69 of the Texas Constitution, none of the funds appropriated above shall be expended for the acquisition of information resources technologies of any kind, including data processing and telecommunications hardware, software, supplies, maintenance, services and training, until:

   a. The agency plans are approved as required under the Information Resource Management Act.

   b. DIR has approved the agency selection of the most cost-effective alternative for the acquisition including, but not limited to, the following applicable alternatives: (1) acquisition of information resources from another state agency or agencies; (2) acquisition of information resources from a private firm; or (3) in-house development of information resources.

c. DIR has approved that the agency performed a satisfactory analysis of alternatives. The agency analysis shall include, but not be limited to, the following factors: (1) start-up costs associated with the acquisition, including but not limited to the purchase price of the acquisition, site preparation costs, freight charges, and staff costs; (2) estimated cost of maintenance; (3) estimated cost of supplies; (4) estimated cost of employee training; (5) estimated cost of additional long-term staff needed; (6) estimated increase in employee productivity; (7) consistency with agency plans approved by DIR; (8) consistency with statewide standards and policies established in the Statewide Strategic Plan.

The DIR shall adopt rules and procedures to govern the implementation of this provision. Such rules may include the waiver of the DIR review and approval for expenditures below certain limits, for emergency purposes, or after a designated time period has elapsed.

4. INITIAL OPERATING BUDGET. The Commissioner shall within thirty days of assuming office, submit an operating budget to the Governor and the Legislative Health and Human Services Board.

DEPARTMENT OF HUMAN SERVICES

	For the Years Ending August 31, 1992	August 31, 1993
Income Assistance and Self-support		
1. Client Self-support Services		
a. Aid to Families with Dependent Children (AFDC) Assistance Payments	$ 520,166,348	$ 565,988,690
b. Energy Services	30,511,077	30,462,067
c. Employment Services	29,752,386	36,019,882
d. Child Day Care Services	179,899,188	199,716,307
e. Emergency Nutrition and Temporary Relief Services	2,631,810	2,597,978
f. Nutrition Assistance	98,438,414	107,362,451
Total, Client Self-support Services	$ 861,399,223	$ 942,147,375
2. Client Self-support Services Program Delivery		
a. Program Delivery	$ 230,025,952	$ 258,175,249
b. Program Administrative Support	36,003,704	37,193,940
Total, Client Self-support Services Program Delivery	$ 266,029,656	$ 295,369,189
Total, Income Assistance and Self-support	$ 1,127,428,879	$ 1,237,516,564
Health Care Services		
3. Purchased Health Services		
a. Aged and Disabled Premiums	$ 653,331,251	$ 725,573,983

b. AFDC Related Premiums	1,228,944,577	1,347,459,232
c. Pregnant Women and Children Above AFDC Income Limitations Premiums	617,009,945	792,858,717
d. Medically Needy Premiums	87,050,839	105,821,479
e. Cost Reimbursed Services	254,860,580	432,972,468
f. SMIB Premiums	93,285,292	109,633,152
g. Vendor Drug Services	311,746,146	378,194,911
h. Medical Transportation Services	7,319,227	8,141,615
Total, Purchased Health Services	$ 3,253,547,857	$ 3,900,655,557
4. Indigent Health Care	$ 23,963,804	$ 23,872,771
5. Preventive Services		
a. Family Planning Services	81,919,035	95,717,809
b. Early, Periodic Screening, Diagnosis and Treatment Services	112,820,697	169,767,399
Total, Preventive Services	$ 194,739,732	$ 265,485,208
6. Client Care Services Program Delivery		
a. Program Delivery	$ 53,825,754	$ 55,199,050
b. Program Administrative Support	21,522,977	20,505,000
Total, Client Care Services Program Delivery	$ 75,348,731	$ 75,704,050
Total, Health Care Services	$ 3,547,600,124	$ 4,265,717,586
Services for Families and Children		
7. Protective Services for Families and Children		
a. Purchased Child Protective Services	$ 27,603,177	$ 33,389,536
b. Family Violence Services	7,975,705	7,975,706
c. Services for Runaway & At Risk Youth	4,324,777	4,324,777
d. Foster and Residential Care Payments	98,703,365	115,862,166
e. Adoption Support Payments	16,754,947	18,621,753
f. Alternative Treatment for Youth	1,869,578	1,869,578
g. Child Protective Services Program Delivery	108,747,560	112,863,440
h. Child Protective Services Program Support	10,473,922	9,458,703
Total, Protective Services for Families and Children	$ 276,453,031	$ 304,365,659
8. Licensing of Child Caring and Child Placing	$ 12,903,797	$ 12,903,805

9.	Client Protective Services Program Administrative Support	4,396,451	4,382,838
	Total, Services for Families and Children	$ 293,753,279	$ 321,652,302
	Services to Aged and Disabled Persons		
10.	Nursing Home Vendor Payments	$ 1,013,122,897	$ 1,075,743,694
11.	Services for the Developmentally Disabled		
	a. Intermediate Care for the Mentally Retarded	150,296,293	177,841,770
	b. Intermediate Care for Persons with Related Conditions	4,355,223	5,370,796
	c. In-Home and Family Support Services	6,000,000	6,500,000
	Total, Services for the Developmentally Disabled	$ 160,651,516	$ 189,712,566
12.	Community Care Services	$ 272,925,698	$ 295,260,975
13.	Adult Protective Services		
	a. Purchased Client Services	3,784,223	4,150,582
	b. Program Delivery	11,593,668	12,504,329
	Total, Adult Protective Services	$ 15,377,891	$ 16,654,911
	Total, Services for Aged and Disabled Persons	$ 1,462,078,002	$ 1,577,372,146
	Agency Administration		
14.	Agency Administration	$ 119,152,600	$ 112,404,110
15.	Special Projects	1,410,244	264,439
16.	Renovations and Capital Outlay	2,857,235	2,906,745
	Total, Agency Administration	$ 123,420,079	$ 115,575,294
	GRAND TOTAL, DEPARTMENT OF HUMAN SERVICES	$ 6,554,280,363	$ 7,517,833,892
	Method of Financing:		
	General Revenue Fund:		
	Children's Assistance Funds	$ 186,583,669	$ 203,076,742
	Medical Assistance Funds	1,582,713,664	1,893,397,962

Child Care Administrator's Fees, estimated	20,000	20,000
Other General Revenue Funds	481,277,429	524,590,259
Total, General Revenue Fund	$ 2,250,594,762	$ 2,621,084,963
Earned Federal Funds, estimated	$ 7,174,920	$ 2,706,745
Social Worker's Fund No. 143, estimated	296,784	299,892
Federal Funds, estimated	4,134,127,712	4,746,824,374
Oil Overcharge Receipts Fund, estimated	9,120,650	8,049,192
Other Funds, estimated	136,817,826	125,162,176
Premium Credits (State Share)	16,147,709	13,706,550
Total, Method of Financing	$ 6,554,280,363	$ 7,517,833,892

Schedule of Exempt Positions

Commissioner	$ 84,000	$ 84,000

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

	1992	1993
PROGRAM: CLIENT SELF SUPPORT		
Outputs		
AFDC-Basic Recipients/Month	719,381	770,692
AFDC-UP Recipients/Month	44,429	62,429
Total AFDC Recipients/Month	793,790	854,386
Average Monthly Grant - AFDC Basic	57	57
JOBS Clients Receiving One or More Services (Employment)	31,549	45,483
Food Stamp Clients (Employment)	46,352	53,057
Teen Parent Clients (Employment)	1,225	1,225
Children in State/Federal Funded Day Care/Day	63,770	66,897
Clients Receiving ENTERP	254,400	253,939
Outcomes		
Percent of Families in Need Who Receive AFDC	55.12	57.63
Percent of Children in Need Who Receive AFDC	60.28	62.34
Percent of Poverty Met by Total AFDC-Basic Benefits/Family of Three	18.92	18.26
Percent of Poverty Met by AFDC-Basic, Food Stamps, and Medicaid/Family of Three	71.26	72.26
JOBS Clients Who Leave AFDC Rolls Because of		

Increased Earnings Due to Employment	5,707	8,264
Percent of JOBS Clients Served by Contractors Who Entered Employment and Whose Salary is Above Minimum Wage	95.0	95.0
Average Starting Salary for Clients Served by JOBS	4.30	4.30
PROGRAM: PURCHASED HEALTH SERVICES		
Outputs		
Average Recipients/Month:		
Aged and Medicare Related	256,134	262,747
Disabled and Blind	120,921	130,595
AFDC (Regular and Foster Care)	806,311	863,559
AFDC-UP	54,454	76,236
Pregnant Women and Children Above AFDC	426,416	527,950
Medically Needy	56,995	66,115
Total Purchased Health Services Recipients/Month	1,727,766	1,941,302
SMIB	249,375	260,741
Prescriptions Incurred	14,593,821	15,625,609
Outcomes		
Percent of Poverty Population Covered by Purchased Health Services	58.4	61.6
Prescriptions Incurred Per Recipient	27.84	27.24
PROGRAM: INDIGENT HEALTH CARE		
Outcomes		
Percent of Unreimbursed Indigent Hospital Care Paid by Disproportionate Share Funds	.84	.78
Percent of Eligible Unreimbursed Indigent Hospital Care Paid by Disproportionate Share Funds	.88	.82
PROGRAM: PREVENTIVE SERVICES		
Outputs		
Family Planning	472,383	488,744
EPSDT (Not Unduplicated)	729,042	1,074,484
Outcomes		
Averted Pregnancies to Medicaid Eligibles Age 19 and Younger	17,421	18,683
Averted Pregnancies to Medicaid Eligibles Age 20 and Older	33,653	36,894
Percent of EPSDT Screened Recipients Referred for Other Medical Services	40.0	40.0
PROGRAM: CLIENT CARE SERVICES PROGRAM DELIVERY		

Outcomes		
Costs Avoided Through Third Party Resources (In Millions)	77.0	77.0
Costs Avoided Through Recipient Controls (In Millions)	39.0	39.0
Average Days to Process Claims	8.0	8.5
PROGRAM: PROTECTIVE SERVICES FOR FAMILIES AND CHILDREN		
Outputs		
AFDC Foster Care Average/Month	4,814	5,207
State-paid Foster Care Average/Month	3,560	3,845
Total Foster Care	8,374	9,052
AFDC Adoption Subsidies/Month	2,044	2,242
State-paid Adoption Subsidies/Month	1,168	1,281
Total Adoption Subsidies/Month	3,212	3,523
Number of Investigations (CPS)	96,249	101,273
Children and Adults Receiving Staff Provided In-Home Services	94,497	94,497
Child/Adult Receiving Purchased In-home Services	20,068	29,196
Family Violence Services--Number of Resident Clients	29,033	29,030
Family Violence Services--Number of Nonresident Clients	12,117	10,636
Runaway/At-risk Youth Receiving Services	9,189	8,758
Outcomes		
Percent of Children Returned Home (Within 24 Months) for Whom That was the Plan	88.8	90.1
Percent of Children Adopted for Whom That was the Plan	80.5	81.6
Percent of Adult Victims of Family Violence in Need, Receiving Shelter	15.08	14.87
Average Number of Foster Placements Per Child	3.5	3.5
Median Length of Stay in Foster Care	-	-
Percent Change in the Availability of Foster Home Placements	-	-
PROGRAM: LICENSING OF CHILD CARING AND CHILD PLACING		
Outputs		
Day Care/24-Hour Facilities - Licensed/Certified	12,551	12,716
Inspections	34,487	35,776
Complaints Investigated	7,975	8,062
Outcomes		
Number of Children Who Can be Served in Regulated Care	637,072	643,442
PROGRAM: LONG TERM CARE		

Outputs		
Monthly Income Eligibility Cap	1,276	1,333
Nursing Home Recipients Per Day (Average)	64,170	66,230
Outcomes		
Percent of Medicaid Eligibility Level of Maximum Allowable Level	100	100
PROGRAM: SERVICES FOR THE DEVELOPMENTALLY DISABLED		
Outputs		
ICF-MR Recipients (Average Daily)	5,680	6,280
Clients Receiving Monthly Cash Subsidy (In-home Family Support)	2,114	2,114
Clients Receiving One Time Expense Reimbursement (In-home Family Support)	1,113	1,113
Outcomes		
Number of Clients Diverted from Institutional Care	-	-
PROGRAM: COMMUNITY CARE SERVICES		
Outputs		
Monthly Income Eligibility Cap	1,276	1,333
Family Care/Primary Home Care Clients/Per Month	61,197	63,057
Meals/Emergency Response Clients/Per Month	13,691	13,361
Out-Of-Home Clients/Per Month	3,437	3,475
Residential Care Clients/Per Month	857	857
Client Managed Attendant Care Clients/Per Month	357	419
Medically Dependent Children/AIDS Clients/Per Month	270	270
Outcomes		
Percent of Aged and Disabled Meeting Requirements, Receiving Community Care Services	22.1	21.8
Clients on Waiting List to Receive Family Care	3,867	6,166
PROGRAM: ADULT PROTECTIVE SERVICES		
Outputs		
Number of Adults Receiving Purchased Services	2,794	2,783
Number of Investigations	29,145	31,477
Outcomes		
Average Length of Time (Days) a Case is Active	95.8	95.8
Percent of Adults Confirmed as Victims Receiving Short-Term Emergency Services	20.5	18.6

PROGRAM: ADMINISTRATION

Outcomes

Administration as a Percent of Total Budget	3.63	3.63
Administration Costs Per FTE	-	-
Automated Information Systems Costs as a Percent of Total Budget	1.19	.7

2. CAPITAL BUDGET. a. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

Construction, Repair or Remodeling of Buildings and Facilities	$ 1,530,000	$ 1,530,000 & U.B.
Acquisition of Information Resource Technologies	41,191,886	40,368,564 & U.B.
Purchase of Capital Equipment and Items	511,650	511,650 & U.B.
Total, Capital Budget	$ 43,233,536	$ 42,410,214 & U.B.
Method of Financing (Capital Budget):		
General Revenue Fund	$ 31,393,549	$ 40,093,658
Federal Funds, estimated	6,308,833	1,177,556
Earned Federal Funds	5,531,154	1,139,000
Total, Method of Financing (Capital Budget)	$ 43,233,536	$ 42,410,214 & U.B.

b. In addition to the amounts identified above, the department is authorized to incur an obligation not to exceed $27 million in principal for Acquisition of Information Technologies. The acquisition shall be made pursuant to the provisions of Chapter 786, Acts of the 71st Legislature, Regular Session, 1989.

c. Out of the amounts appropriated above in 1993, Item Administration includes $7,000,000 for the purpose of making an installment payment for master lease obligations.

3. EDUCATIONAL STIPENDS AUTHORIZED. Out of the funds appropriated hereinabove the Department of Human Services is authorized to create exempt positions to pay for professional educational stipends which shall be expended only for items such as tuition, books, fees, moving expenses, travel to and from the designated school and living costs (including salaries) while attending school to enable selected Texas Department of Human Services employees to attend accredited schools approved by the department that they might gain professional and technical knowledge and skill necessary for the administration of the department's programs. The monthly exempt salary shall not exceed one step lower than the monthly salary of the classified position held by the employee immediately prior to attending school. Upon return to classified status the employee may be paid up to the same salary step in the same salary group held by the employee immediately prior to attending school.

4. AFDC PAYMENTS AND UNEXPENDED BALANCES. Funds appropriated for payments for Aid to Families with Dependent Children shall be payable in equal monthly installments on the first day of each calendar month; provided, however, that any balances on hand in these funds may be carried over from month to month during each fiscal year and from fiscal

year 1992 to fiscal year 1993 and such funds are reappropriated to the department for the 1992-93 biennium.

5. MEDICAL ASSISTANCE PAYMENTS AND UNEXPENDED BALANCES. Funds appropriated hereinabove out of Medical Assistance funds for all medical programs shall be payable in equal monthly installments on the first day of each calendar month; provided, however, that any balances on hand in such funds may be carried over from month to month during each fiscal year and from fiscal year 1992 to fiscal year 1993, and such funds are reappropriated to the department for the 1992-93 biennium.

6. FEDERAL FUNDS APPROPRIATED. The appropriations herein made may be used to match federal funds granted to the state for the payment of personal services, travel and other necessary expenses in connection with the administration and operation of a state program of public welfare services. The Texas Department of Human Services is hereby authorized to receive and disburse in accordance with plans acceptable to the responsible federal agency, all federal moneys that are made available (including grants, earnings, allotments, refunds, reimbursements and States Legalization Impact Assistance Grants) to the state for such purposes and all fees authorized by federal law, and to receive, administer, and disburse federal funds for federal programs in accordance with plans agreed upon by the Department of Human Services and the responsible federal agency, and such other activities as come under the authority of the Department of Human Services, and such moneys are appropriated to the specific purpose or purposes for which they are granted or otherwise made available.

7. FEDERAL, STATE AND LOCAL FUNDS APPROPRIATED. The Department of Human Services is hereby authorized to accept all moneys appropriated by the federal or state governments, or by the Commissioners' Court of any county, or by any political subdivisions, as provided by Section 11.003 of the Human Resources Code, as amended, for any purpose including but not limited to the cost of distributing foods to needy people, institutions, school lunch programs, or otherwise as provided by the laws of the United States and the rules and regulations issued pursuant thereto for the distribution of commodities as they now read or as they may be hereafter amended, and to deposit said moneys in the State Treasury. All of said funds are hereby appropriated to the Texas Department of Human Services for the purposes for which they were granted.

8. APPROPRIATION OF RECEIPTS: COMMODITY FUNDS. There is hereby appropriated to the Texas Department of Human Services all moneys received from assessments and all moneys received for the distribution of commodities and deposited in the State Treasury, and the moneys so appropriated out of the fund with the Treasury shall be expended by the Texas Department of Human Services in accordance with and for the purposes for which they were received as set forth herein and as enumerated in Chapter 33, Human Resources Code.

9. ATTORNEY GENERAL REPRESENTATION. The Attorney General and the Commissioner of Human Services are authorized to jointly select one or more Assistant Attorneys General to be assigned to the Texas Department of Human Services for the purpose of assisting with the legal work of the department and, more particularly, of representing the department in lawsuits. The Assistant Attorneys' General salaries shall be in the amounts to be agreed upon between the Attorney General and the Commissioner and said salaries, travel and other incidental expenses and the salary and expenses of the required clerical staff shall be paid out of any appropriation to the Texas Department of Human Services.

10. INTERNAL ACCOUNTING. The expenditures of the Texas Department of Human Services shall be allocated to the various funds in accordance with the internal accounting system approved by the State Auditor. At the close of the fiscal year, any remaining unencumbered balance in the Department of Human Services Administration Operating Fund and/or the Department of Human Services Assistance Operating Fund shall be reported to the State Comptroller by funds to which it belongs as determined and designated by the Department of Human Services. Unencumbered balances thus identified with fund balances which revert to

the General Revenue Fund under Legislative Acts shall be returned to the appropriate funds as determined and designated by the Department of Human Services.

11. REAPPROPRIATION OF FEDERAL AND LOCAL FUNDS. All funds received by the department from counties, cities, federal agencies and from any other local source and all balances from such sources as of August 31, 1991, are hereby appropriated for the biennium ending August 31, 1993, for the purpose of carrying out the provisions of this Act.

12. FOOD STAMP PROGRAM FUNDS APPROPRIATED. The Texas Department of Human Services is hereby designated as the state agency to establish and operate a statewide Food Stamp Program and to accept all moneys appropriated for this purpose by the federal or state governments, by the Commissioners' Court of any county, by any political subdivision of the state, or received from any other source as provided for herein and in Chapter 33, Human Resources Code. The Texas Department of Human Services is authorized to expend such funds for welfare purposes, including the cost of distributing foods to needy people, institutions, school lunch programs, or otherwise as provided by the laws of the United States and the rules and regulations issued pursuant thereto, for the establishment and operation of a statewide Food Stamp Program, and for the employment of essential personnel who shall be employed under a merit system basis comparable to the merit rules and regulations applicable to all other personnel of the department.

13. FOSTER CARE PROVISIONS.

    a. FOSTER CARE PAYMENTS. Any sums herein appropriated for foster care may be expended by the department for any expenses incidental to the foster care program, including but not limited to salaries, professional fees and services, travel expense, consumable supplies and materials, and current and recurring operating expense.

    b. PERMANENCY GOALS. In order to comply with P.L. 96-272, it is the intent of the Legislature that the Department of Human Services actively seek permanent homes for the children who are in the department's foster care program for long periods. To this end, the department shall seek to limit the number of children under the department's responsibility who are in foster care for a period longer than 24 months. For fiscal years 1992-93, the goal for such children is forty-five percent (45%) of the total number of children in the department's Foster Care Program at any time during the year.

       Further, it is the intent of the Legislature that whenever possible, the department shall utilize state and/or federal funds currently being expended for foster care to cover the cost of assuring permanent homes where appropriate for foster children.

14. ANNUAL REPORT - PROFESSIONAL FEE EXEMPTION. It is the intent of the Legislature that the Annual Report required by Article V of this Act shall not include professional fees paid for routine or special examinations for the purpose of determining eligibility of individuals for any of the programs administered by the department, professional fees for treatment, services or care for individual recipients, or for providing special needs or appliances such as fees to pharmacists for filling prescriptions for individual recipients, but shall include fees for professional services or consultative services rendered for the general administration of the department.

15. APPROPRIATION OF FEES: CHILD CARE ADMINISTRATORS LICENSURE. All fees collected by the department in its examination and/or licensure of administrators of child-caring institutions, as prescribed by Chapter 43, Human Resources Code, as amended, shall be retained by the department to partially offset the state cost of the operation of these functions and are hereby appropriated to the department.

16. DEPOSIT OF MEDICAL ASSISTANCE PAYMENTS MADE TO CERTAIN STATE AGENCIES. All funds paid to the Department of Mental Health and Mental Retardation and the Department of Health and any other state agency or university by the Texas Department

of Human Services pursuant to agreements between said agencies for the purpose of paying for medical services on behalf of patients in state hospitals for mental diseases, alternate care arrangements (including but not limited to foster family care, nursing home care, social care facility, homemaker service, other necessary home services, etc.) and the hospital and nursing sections of institutions for mental retardation are hereby required to be deposited, on a monthly basis, by the Department of Mental Health and Mental Retardation and the Department of Health in the General Revenue Fund.

Reimbursement under the Home and Community-Based Services Waivers, as authorized by Section 4.3. Special Provisions Relating Only to the Department of Mental Health and Mental Retardation and the Department of Human Services, are excluded from this rider.

17. AUDIT OF MEDICAID FUNDS. All transactions involving the transfer or investment of any funds of the Title XIX Medicaid program, held in trust or reserve for the state by any non-governmental entity shall be subject to audit by the State Auditor's Office.

18. ADVANCE PAYMENTS REVOLVING FUND. The State Comptroller shall establish a separate account from which advance payments may be made for programs or projects under which the Texas Department of Human Services has contracted for social services. The Texas Department of Human Services is authorized to establish a revolving fund to be funded from Earned Federal Funds and to make transfers into and out of the separate account from funds appropriated to pay for contracted social services in accordance with the provisions of Human Resources Code, Section 22.002, Subsection g., as amended.

19. RENOVATIONS AND CAPITAL EXPENDITURE ACCOUNT. The State Comptroller shall establish a separate account from which payments may be made for renovations and capital expenditures. The Department of Human Services is authorized to make transfers into and out of the separate account from appropriated funds to be used to finance renovations and capital expenditures. Any funds on hand in the separate account may be carried forward from fiscal year 1991 to fiscal year 1992 and such funds are reappropriated to the department for the 1992-93 biennium. Funds received through federal participation including depreciation on renovations and capital expenditures may be deposited to the separate account to finance future renovations and capital expenditures. Any funds on hand in the separate account may be carried over from fiscal year 1992 to fiscal year 1993 and such funds are reappropriated to the department for the 1992-93 biennium.

20. APPROPRIATION OF RECEIPTS: SOCIAL STUDIES. All fees awarded to the Department of Human Services as costs for social studies under Sections 11.12 and 11.18 of the Family Code are appropriated to the department and may be used for child protection purposes. Any balances on hand in these funds as of August 31, 1991 are reappropriated to the department for the 1992-93 biennium. Any balances on hand in these funds on August 31, 1992 may be carried forward to fiscal year 1993.

21. LIMITATION ON EXPENDITURES FOR CONSERVATORSHIP SUITS. To the extent allowed by federal regulation, federal funds may be used by the department in conjunction with funds provided by counties with which the department has child welfare contracts to pay for legal representation for children or their parents in suits in which the department is seeking to be named conservator. No General Revenue funds appropriated to the department may be used to make such payments.

22. NURSING HOME PROGRAM PROVISIONS.

    a. NURSING HOME INCOME ELIGIBILITY CAP. It is the intent of the Legislature that the income eligibility cap for becoming eligible for nursing home care shall be set to make maximum use of federal matching funds. The income eligibility cap shall be not less than $1,221, nor more than the maximum allowable for federal reimbursement. Further, it is the intent of the Legislature that any cost-of-living increase in social security or other benefits sponsored by the federal government or that any increase in

other pension plans should not result in the termination of Title XIX benefits for persons already eligible for services. The Department of Human Services is hereby authorized to expend General Revenue or Medical Assistance Only funds to the extent necessary, to insure the continuation of benefits to persons eligible.

b. LIMITATION ON PER DAY COST OF ALTERNATE CARE. No funds shall be expended by the Department of Human Services for alternate care where the cost per patient per day exceeds the average Medicaid Nursing Facility rate or the patient's nursing facility rate, whichever is greater, except for cases individually exempted by the Board of Human Services.

c. SURVEY AND CERTIFICATION AND QUALITY OF CARE ADMINISTRATION. The Department of Human Services is hereby authorized to enter into contract with the Texas Department of Health for the provision of Survey and Certification and Quality of Care Administration activities. The department shall reimburse the Texas Department of Health for the federal portion of these activities that are appropriately allocated to the department. The state's portion of such expenses shall be paid from appropriations made to the Texas Department of Health.

d. ESTABLISHMENT OF A SWING-BED PROGRAM. Out of the funds appropriated above for nursing home vendor payments, the department shall maintain a "swing-bed" program, in accordance with federal regulations and paragraph e., to provide reimbursement for skilled nursing patients who are served in hospital settings in counties with a population of 100,000 or less. If the swing beds are used for more than one 30-day length of stay per year per patient, the hospital must comply with the regulations and standards required for nursing home facilities.

e. NURSING HOME BED CAPACITY PLANNING. The department shall not contract additional medicaid beds in counties where the occupancy rate of available beds for each of the previous months has been less than 85%. This restriction shall not apply to beds in hospital facilities which are or could be converted to long-term care beds under the federal "swing-bed" regulations, provided the length of stay is limited to 30 days per year and the hospital is located in a county with a population of 100,000 or less.

f. REIMBURSEMENT FOR COSTS OF WORK-RELATED INJURIES AND HEALTH BENEFITS. In order to assure that low income employees of long term care facilities have the greatest opportunity to be independent of welfare systems, it is the intent of the Legislature that the department develop a plan in accordance with the recommendations of the Joint Interim Committee on Nursing Home Rate Reimbursement to adequately cover the cost of facility employee work-related injuries and health benefits through the reimbursement system beginning FY 93, subject to available funds.

23. RISK STABILIZATION RESERVE. Upon termination of a contract with the insurance carrier for purchased health insurance, the state's share of the refunds of the unexpended balance in the risk stabilization reserve shall be deposited in the General Revenue Fund and such funds are not reappropriated to the Department of Human Services.

24. ACCOUNTING OF SUPPORT COSTS. The State Comptroller shall establish separate accounts from which certain support costs shall be paid. The Department of Human Services is hereby authorized to make transfers into and out of these separate accounts from appropriated funds in order to pay for these expenses in an efficient and effective manner. Only costs not directly attributable to a single program may be budgeted in or paid from these accounts. Items to be budgeted in and paid from these accounts include but are not limited to: postage, occupancy costs, equipment repair, telephones, office printing costs, supplies, freight and transport costs, telephone system costs and salary and travel costs of staff whose function supports several programs.

25. APPROPRIATION OF FEES: SOCIAL WORK CERTIFICATION. All fees collected by the Department of Human Services for the administration of Social Work Certification, as prescribed in Section 50, Human Resources Code, are hereby appropriated to the department. Contingent upon enactment of legislation which transfers administration of social work certification, the appropriations made above for this function are transferred to the new administering agency.

26. LIMITATION ON FUNDS FOR HOSPITAL AND LONG TERM SERVICE PROVIDERS. None of the funds appropriated in this Act may be used as a source of funding for written verification that funds are available to adequately reimburse hospital or long-term service providers for implementation of rules or regulations promulgated by either the Department of Health or Department of Human Services which increase the cost of providing such services, unless the rule or regulation is required by federal statute, rule or regulation.

27. APPROPRIATION OF RECEIPTS: CIVIL MONETARY DAMAGES AND PENALTIES. Out of funds collected by the department as civil monetary damages and penalties under Human Resources Code Section 32.039, there are appropriated to the department amounts equal to the costs of the investigation and collection proceedings conducted under that section, and any amounts collected as reimbursement for claims paid by the department.

28. DIR REVIEW REQUIRED. Pursuant to the authority granted by Article 16, Section 69 of the Texas Constitution, none of the funds appropriated above shall be expended for the acquisition of information resources technologies of any kind, including data processing and telecommunications hardware, software, supplies, maintenance, services and training, until:

    a. The agency plans are approved as required under the Information Resource Management Act.

    b. DIR has approved the agency selection of the most cost-effective alternative for the acquisition including, but not limited to, the following applicable alternatives: (1) acquisition of information resources from another state agency or agencies; (2) acquisition of information resources from a private firm; or (3) in-house development of information resources.

    c. DIR has approved that the agency performed a satisfactory analysis of alternatives. The agency analysis shall include, but not be limited to, the following factors: (1) start-up costs associated with the acquisition, including but not limited to the purchase price of the acquisition, site preparation costs, freight charges, and staff costs; (2) estimated cost of maintenance; (3) estimated cost of supplies; (4) estimated cost of employee training; (5) estimated cost of additional long-term staff needed; (6) estimated increase in employee productivity; (7) consistency with agency plans approved by DIR; (8) consistency with statewide standards and policies established in the Statewide Strategic Plan.

    The DIR shall adopt rules and procedures to govern the implementation of this provision. Such rules may include the waiver of the DIR review and approval for expenditures below certain limits, for emergency purposes, or after a designated time period has elapsed.

29. DISPOSITION OF STATE FUNDS AVAILABLE RESULTING FROM FEDERAL MATCH RATIO CHANGE. In the event the Federal Medical Assistance Percentage should be greater than 64.12% for federal fiscal year 1993, the department shall be authorized to expend the state funds thereby made available only to the extent authorized in writing by the Legislative Budget Board. A copy of such authorization shall be provided to the Comptroller of Public Accounts to assist in monitoring compliance with this provision.

30. BUDGET AUTHORITY FOR ESTIMATED PASS THROUGH FUNDS. In addition to the amounts listed in the line appropriations above for the Department of Human Services, the department may establish additional budget authority (approved by the Board of Human

Services) with the Comptroller of Public Accounts to reflect other estimated income except funding from general revenue and other limited sources. These budgets may include, but are not limited to, the following estimated amounts:

	1992	1993
ICF-MR Vendor Payments - Federal fund reimbursement for services provided in facilities operated by the Department of Mental Health and Mental Retardation	$247,818,864	$264,685,339
ICF-MR Program Support - Federal fund reimbursement to the Department of Mental Health and Mental Retardation	1,412,998	1,473,757
Community Care for Aged and Disabled 1915(c) Waivers - Federal fund reimbursement to the Department of Mental Health and Mental Retardation	20,725,145	25,785,866
Client Care Services Program Delivery - Federal fund reimbursement to the Department of Health	9,715,371	10,133,132
	$279,672,378	$302,078,094

The above items, as well as any other budget increases, must be supported by other provisions specifically appropriating the receipts.

31. PAYMENT OF HOSPITAL PROVIDERS. At the hospital's option, all payments from funds appropriated for Purchased Health Services made to hospitals with 100 or fewer licensed beds shall be reimbursed under a cost-reimbursement methodology authorized by the Tax Equity and Fiscal Responsibility Act of 1984 (TEFRA), using the most current available cost figures. Hospitals reimbursed under TEFRA cost principles shall be paid without the imposition of the TEFRA cap.

32. LOCAL PARTICIPATION. It is the intent of the Legislature that the Department of Human Services shall take affirmative action to encourage positive local participation in specific DHS programs through cash appropriations, in-kind services, or in such other form as may be acceptable to both DHS and a contributing local entity. DHS shall structure its accounting methods in such a way as to not export local supplements or benefits to specific programs from within the local jurisdiction, and DHS shall not decrease funding or services in a program, either in anticipation of or upon receipt of local supplements or benefits, except by express agreement of the local entity.

33. EMERGENCY CONTINGENCY FUND. Out of funds appropriated for temporary emergency relief or emergency nutrition programs, the department shall transfer five percent to the emergency contingency fund as provided in Section 34.003, Human Resources Code. The department must expend the funds as directed by a joint order from the governor, lieutenant governor, and speaker of the house. Such amounts are hereby appropriated for purposes of this Act.

34. VALLEY HEALTH CARE INITIATIVE. Contingent on approval by the Health Care Financing Administration of the Valley Health Care Initiative, the Department of Human Services shall expend $2,126,998 from the funds appropriated above for the 1992-1993

biennium to fund this demonstration project that expands medicaid to provide community based primary health care to qualified persons living in three counties of the Lower Rio Grande Valley.

35. DISPROPORTIONATE SHARE HOSPITAL ELIGIBILITY. A hospital that provides health care to indigents pursuant to an agreement or contract with a state agency or department, at no cost to the state, may be eligible as a disproportionate share hospital under Chapter 61, Health and Safety Code, and the Texas Medicaid program. Such hospital's total expenditures for indigent health care, according to such agreement or contract, may be credited as local revenue to be used to determine disproportionate share eligibility.

36. CONTINGENCY TRANSFER OF LIHEAP AND ENTERP APPROPRIATION. Contingent upon enactment of legislation which transfers administration of the Low Income Home Energy Assistance Program and/or the Emergency Nutrition and Temporary Emergency Relief Program, the appropriations made above for such programs are transferred to the new administering agency.

37. TITLE XX FUND REDUCTION. In the event of a reduction in federal Title XX (Social Services Block Grant) funding, the department should attempt to maintain the affected programs as near to the appropriated levels as possible through use of the department's transfer authority or the allocation of any other available funds. If maintenance of the appropriated levels is not feasible, the department shall reduce all affected programs in proportion to the total amounts appropriated above.

38. TRANSFER AUTHORITY. The Department of Human Services may transfer up to 35% of appropriated funds between line items and between sub-items within the same program when necessary to carry out its statutory responsibilities and the provisions of this Act. Transfers made pursuant to House Bill 7, Acts of the Seventy-second Legislature, First Called Session, 1991, shall not be subject to this percentage limitation.

39. SALARIES OF PROBATIONARY EMPLOYEES. It is provided that funds herein appropriated may be expended at rates established by the Department of Human Services for the salaries of employees who are newly hired, transferred or promoted into bona fide administrative or professional jobs and who are participating in a formalized training program in conjunction with their period of probationary service. At the successful conclusion of the probationary period these employees will be moved into regular classified positions.

40. BOARD MEMBERS' PER DIEM. Out of the funds appropriated for agency administration, the Department of Human Services is hereby authorized to pay board members in accordance with provisions of Article V of this Act.

41. PRIORITIZATION OF AUTOMATION IMPROVEMENTS FOR THIRD PARTY REIMBURSEMENTS. Within appropriations made above, the department shall prioritize efforts to improve the automation systems used in its Medicaid third party reimbursement process for pharmacies and nursing homes.

42. REIMBURSEMENT OF EXPENSES FOR DESIGN AND IMPLEMENTATION OF FEDERAL MATCHING FUND ACTIVITIES. Within appropriations made above, the department shall work with the Medicaid Analysis and Cost Control Office of the Legislative Budget Board and agencies that spend state funds that can be matched with federal Medicaid funds to design and implement methods that expedite the matching process.

43. COVERAGE OF DENTAL SEALANTS. The department shall, from funds appropriated above, provide coverage of dental sealants pursuant to House Bill 1367, Acts of the Seventy-second Legislature, Regular Session, 1991.

44. EARLY CHILDHOOD DEVELOPMENT. The Department of Human Services shall spend at least $13 million for the biennium for comprehensive early childhood development

programs in inner cities and undeserved rural areas. Grants or contracts shall be awarded through a Request for Proposal process. Proposals shall be evaluated according to specific criteria including, but not limited to demonstration of community support and ability to access non-DHS sources of continued funding, collaboration with other public-funded early childhood development programs such as pre-kindergarten of Head Start, and positive outcomes for children as measured by their ability to function well upon entering elementary school. Funded programs must have a vendor agreement with the local DHS Child Care Management Services (CCMS) contractor, meet DHS designated Vendor criteria and agree to provide consultation, on a limited basis, to other providers interested in establishing similar programs.

This provision shall only apply to additional general revenue funds, additional Title XX block grant funds received during the biennium, Title XX dollars appropriated for child care, and/or the child care and developmental block grant.

45. HOSPITAL REIMBURSEMENT UNDER TEFRA PRINCIPLES. At initial cost settlement of the hospital's fiscal year, the Department of Human Services shall determine the amount of reimbursement the hospital would have been paid under TEFRA cost principles, and if the amount of reimbursement under the TEFRA principles is greater than the amount of reimbursement received by the hospital under the prospective payment system, the Department of Human Services shall reimburse the hospital the difference. Any pending hospital cost settlements for fiscal years 1989 and 1990 shall be reviewed by the department by November 1, 1991, and any additional reimbursement due to hospitals shall be paid by January 1, 1992.

46. TRANSFER OF APPROPRIATIONS. Out of funds appropriated above for Agency Administration, the department shall transfer $340,000 annually in general revenue to the Legislative Budget Board to finance operations of the Medicaid Analysis and Cost Control Office established by Senate Bill No. 38, Acts of the Seventy-second Legislature, Regular Session, 1991.

47. USE OF ADDITIONAL DRUG REBATES. The Department of Human Services is authorized to receive and spend Medicaid rebate revenues from pharmaceutical manufacturers pursuant to the federal requirements of the Omnibus Budget and Reconciliation Act of 1990. Any excess amount received by the department through rebates or utilization review savings not appropriated herein shall by used by the department only for the Medicaid Vendor Drug Program to reimburse pharmacies for dispensing prescription drugs to Medicaid recipients at levels approved by the department, for the administration of drug utilization review program and rebate billing system which meets federal requirements, and for the administration of an electronic pharmacy billing system.

48. COMMUNITY CARE REIMBURSEMENT GOALS. In calculating the reimbursement rates for Community Care, the department shall set as a goal, to: (1) recognize the risk and cost in determining allowable amounts for all providers who do not subscribe to workers' compensation insurance on the basis of the provider accruing and funding an account for such purchase; the amount to be recognized as an allowable amount for such self funding or risk pool contribution should be the amount accrued and funded, not to exceed 70% of the corresponding standard rate adopted by the State Board of Insurance; (2) use the average cost rather than the weighted median cost to calculate the rate for direct delivery service components and eliminate the "lower of" option of the weighted median total costs; and (3) allow the same incentive factor as utilized in the ratesetting methodology for nursing home care.

49. REIMBURSEMENT OF PHYSICAL THERAPY AND HOME RESPIRATORY THERAPY. The department shall extend Medicaid coverage of physical therapy and home respiratory therapy through home health agencies as provided in Senate Bill 487, 71st Legislature, Regular Session, 1989.

50. SOURCES OF APPROPRIATIONS. As a portion of the general revenue and other fund amounts appropriated above, there is appropriated to the Department of Human Services any unobligated balances in the special account established by House Bill 2110, 72nd Legislature, Regular Session, 1991 and Sec. 41. in the Special Provisions to Article III of this Act. The funds appropriated by this section may be expended by the department on health care services for low-income individuals. The general revenue amounts from this source shall not exceed amounts included in the Comptroller's General Revenue Fund estimate. The other fund amounts shall not exceed $125 million annually.

51. INTERAGENCY STUDY ON FEDERAL FUND REIMBURSEMENT FOR FOSTER CARE.

Within appropriations made above, the Department of Human Services, the Texas Youth Commission and the Texas Juvenile Probation Commission shall:

a. document possible foster care claims for children in juvenile justice programs and develop an interagency agreement by January 1, 1992 to implement strategies and responsibilities necessary to claim additional federal foster care fundings; and

b. consult with juvenile justice officials from other states and national experts in designing better foster care funding initiatives. These initiatives should include, but not be limited to, claiming federal foster care reimbursement for child welfare training contracts and developing financing for family preservation programs.

52. FEDERAL FUND REIMBURSEMENT ACTIVITIES FOR FOSTER CARE.

Within appropriations made above the department shall:

a. claim federal matching administrative costs for any eligible state activity incurred by any state agency in planning, researching and implementing increased foster care funding opportunities;

b. develop plans to claim federal foster care reimbursement for eligible county social service spending and report to the Governor and legislature by January 1, 1992 any necessary actions needed to claim related, additional federal foster care funds;

c. work with the Texas Higher Education Coordinating Board or its successor, individual colleges and universities to study ways to claim additional federal foster care training funds;

d. determine ways to use increased federal foster care funding to support family preservation programs;

53. STUDY ON REMOVAL OF CHILDREN FROM THEIR HOMES.

Within appropriations made above the department shall work with children's advocacy groups and state agencies to study how the state cares for children when they are removed from their homes. The study should identify financing options and document existing services, patterns, gaps, projected costs and caseloads. As part of the study, the department shall collect other states' plans for child welfare and foster care and compare them with Texas' plans. The results of the study shall be reported to the Governor and the legislature on or before the convening of the 73rd Regular Legislative Session.

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION

	For the Years Ending August 31, 1992	August 31, 1993
Mental Health Services		
1. Program Administration (Mental Health)	$ 2,078,366	$ 2,081,226
2. State Mental Hospitals		
a. Campus Based Residential Treatment and Habilitation	152,717,918	152,208,409
b. Facility Management and Support	45,879,128	45,879,128
c. Utilities	9,330,242	9,330,242
d. Community Services	30,940,843	33,260,836
Total, State Mental Hospitals	$ 238,868,131	$ 240,678,615
3. Harris County Psychiatric Center	$ 19,103,486	$ 19,103,486
4. State Centers (Mental Health)		
a. Campus Based Residential Treatment and Habilitation	5,691,880	5,691,880
b. Facility Management and Support	1,751,337	1,751,337
c. Utilities	310,954	310,954
d. Community Services	6,981,312	7,305,974
Total, State Centers (Mental Health)	$ 14,735,483	$ 15,060,145
5. Contracted Community Services (Mental Health)		
a. Residential Services	$ 47,617,620	$ 49,733,240
b. Client and Family Support	89,832,543	93,400,938
c. Case Management	11,747,818	12,349,935
d. Tarrant County Psychiatric Hospital	3,999,255	3,999,255
e. Child and Adolescent Services	8,343,000	13,843,000
Total, Contracted Community Services (Mental Health)	$ 161,540,236	$ 173,326,368
6. Texas Department of Criminal Justice (TDCJ) Support	$ 3,430,569	$ 3,430,569
7. In-Home and Family Support (Mental Health)	3,000,000	3,500,000
8. Mentally Ill Deaf Services	296,281	296,281
9. Special Projects:		
a. Dallas County MH Services	3,010,000	4,208,000
b. El Paso Psychiatric Hospital		8,704,681
c. Lubbock County MH Facility		3,500,000
Total, Special Projects	$ 3,010,000	$ 16,412,681
Total, Mental Health Services	$ 446,062,552	$ 473,889,371

	Mental Retardation Services		
10.	Program Administration (Mental Retardation)	$ 4,278,601	$ 4,420,069
11.	State Schools for the Mentally Retarded:		
	a. Campus Based Residential Treatment and Habilitation	212,592,833	208,592,833
	b. Facility Management and Support	67,559,941	66,959,941
	c. Utilities	10,658,918	10,658,918
	d. Community Services	54,689,144	57,870,729
	Total, State Schools for the Mentally Retarded	$ 345,500,836	$ 344,082,421
12.	State Centers (Mental Retardation):		
	a. Campus Based Residential Treatment and Habilitation	$ 6,417,629	$ 6,417,629
	b. Facility Management and Support	5,285,603	5,285,603
	c. Utilities	757,733	757,733
	d. Community Services	16,770,842	17,811,515
	Total, State Centers (Mental Retardation)	$ 29,231,807	$ 30,272,480
13.	Contracted Community Services (Mental Retardation):		
	a. Residential Services	$ 40,022,373	$ 42,005,350
	b. Client and Family Support	61,900,740	62,699,057
	c. Case Management	6,549,456	8,105,914
	Total, Contracted Community Services (Mental Retardation)	$ 108,472,569	$ 112,810,321
14.	Home and Community Services	$ 11,608,043	$ 12,921,612
15.	In-Home and Family Support (Mental Retardation)	7,654,350	9,529,350
	Total, Mental Retardation Services	$ 506,746,206	$ 514,036,253
	State-wide Client Services		
16.	Autism Services	$ 1,278,504	$ 1,278,504
17.	Medical Screening and Treatment	5,186,971	5,186,971
18.	Genetics Screening and Counseling	3,234,737	3,234,737
19.	Central Food Purchase Fund	13,399,383	13,399,383
20.	Recreation and Rehabilitation Center	144,608	144,608
21.	Operating Equipment	9,000,000	2,909,693
22.	OBRA-PASARR Services		
	a. PASARR Determination	967,660	964,680
	b. Active Treatment	5,847,979	8,608,530
	c. Alternate Placement	1,000,000	1,500,000
	d. OBRA Targeted Waiver	7,962,905	13,367,923
	Total, OBRA-PASARR Services	$ 15,778,544	$ 24,441,133
	Total, Statewide Client Services	$ 48,022,747	$ 50,595,029

	Central Office		
23.	Central Administration		
	a. General Administration	$ 4,886,985	$ 4,888,862
	b. Program Standards and Quality Assurance	1,641,960	1,642,011
	c. Client Services and Rights Protection	467,506	467,506
	d. Utilities	564,432	564,432
	e. Professional Support	3,117,727	3,117,883
	Total, Central Administration	$ 10,678,610	$ 10,680,694
24.	Field Support		
	a. Financial Management	$ 5,741,824	$ 5,744,246
	b. Management Information Services	7,619,547	7,619,547
	c. Support Services	2,213,265	2,213,265
	Total, Field Support	$ 15,574,636	$ 15,577,058
	Total, Central Office	$ 26,253,246	$ 26,257,752
25.	Capital Budget	$ 23,176,100	$ U.B.
	GRAND TOTAL, DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION	$ 1,050,260,851	$ 1,064,778,405
	Method of Financing:		
	General Revenue Fund	$ 976,251,715	$ 1,000,868,189
	Federal Funds, estimated	19,267,854	16,467,854
	Other Funds, estimated	10,892,519	10,902,519
	Interagency Contracts, estimated	20,672,663	24,335,162
	Bonded Construction Funds	23,176,100	12,204,681
	Total, Method of Financing	$ 1,050,260,851	$ 1,064,778,405
	Bond Debt Service	$ 11,380,429	$ 13,554,688

Schedule of Exempt Positions and Per Diem of Board Members

Commissioner (plus house and utilities)	$ 88,480	$ 88,480
Per Diem of Board Members	5,200	5,200

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION
(Continued)

	1992	1993
MENTAL HEALTH SERVICES		
PROGRAM: PROGRAM ADMINISTRATION (MH)		
Outcomes		
Mental Health Administration Costs as a Percent of Total Mental Health Costs	1	1
Mental Health Average Administration Costs	198	198
PROGRAM: STATE MENTAL HOSPITALS		
Outputs		
Average Daily Census	3,480	3,455
Number of Persons Served in Community Programs	16,973	17,896
Outcomes		
Average Length of Stay in Hospitals at Time of Discharge	—	—
Average Length of Stay in the Community Prior to Readmission to a Mental Health Facility	—	—
Percent of Patients Served in State Hospital Residential Programs Out of Total Patients Receiving Mental Health Services Through the Department	10	10
Percent of Admissions Stabilized and Returned to the Community Within 15 Days	—	—
Percent of Admissions Stabilized and Returned to the Community Within 30 Days But Greater Than 15 Days	—	—
PROGRAM: HARRIS COUNTY PSYCHIATRIC CENTER		
Outputs		
Average Daily Census	230	230
Outcomes		
Average Length of Stay in HCPH at Time of Discharge	—	—
Average Length of Stay in the Community Prior to Readmissions to a Mental Health Facility	—	—
Percent of Patients Served in HCPH Out of Total Patients Receiving Mental Health Services in or From Harris County	—	—
Percent of Admissions Stabilized and Returned to the Community Within 15 Days	—	—
Percent of Admissions Stabilized and Returned to the Community in Greater than 15 Days But Less Than 30 Days	—	—

PROGRAM: STATE CENTERS (MH)		
Outputs		
Average Daily Census	129	129
Outcomes		
Average Length of Stay in State Center Residential Programs at Discharge	—	—
Average Length of Stay in the Community Prior to Readmission to a Mental Health Facility	—	—
Percent of Patients Served in State Center Residential Programs Out of Total Patients Receiving Mental Health Services	1	1
Percent of Admissions Stabilized and Returned to the Community Within 15 Days	—	—
Percent of Admissions Stabilized and Returned to the Community in Greater Than 15 Days But Less Than 30 Days	—	—
PROGRAM: CONTRACTED COMMUNITY SERVICES (MH)		
Outputs		
Number of Clients Served	133,801	137,266
Outcomes		
Institutionalization Rate of People Who Have Access to a Community Mental Health Center	—	—
PROGRAM: DEPARTMENT OF CRIMINAL JUSTICE (TDCJ) SUPPORT		
Outputs		
Average Daily Census	600	600
PROGRAM: IN-HOME AND FAMILY SUPPORT (MH)		
Outputs		
Number of Persons Served	3,930	3,930
Outcomes		
Institutionalization Rate for Persons Who Received In-Home and Family Support	—	—
Percent of Persons Served Who Are Satisfied With Service	—	—
MENTAL RETARDATION SERVICES		

PROGRAM: PROGRAM ADMINISTRATION (MR)		
Outcomes		
Mental Retardation Services Administration Costs as a Percent of Total Mental Retardation	1	1
Administration Costs Per FTE	241	248
PROGRAM: STATE SCHOOLS FOR THE MENTALLY RETARDED		
Outputs		
Average Daily Census	6,740	6,589
Number of Persons Served in Community Programs	7,971	7,985
Outcomes		
Percent of Clients Who Achieved 60 Percent of the Objectives in Their Treatment Plan	—	—
Percent of Residents Who Moved to a Less Restrictive Living Environment	—	—
Percent of Residents Who Moved to a More Restrictive Living Environment	—	—
Square Footage of Living Space Per Resident	—	—
Percent of School-Age Residents Who Receive Their Education in a Public School Setting	—	—
PROGRAM: STATE CENTERS (MR)		
Outputs		
Average Daily Census	240	240
Number of Persons Served in Community Programs	3,169	3,174
Outcomes		
Percent of Clients Who Achieved 60 Percent of the Objectives in Their Treatment Plan	—	—
Percent of Residents Who Moved to a Less Restrictive Living Environment	—	—
Percent of Clients Who Moved to a More Restrictive Living Environment	—	—
Square Footage of Living Space Per Resident	—	—
Percent of School-Age Residents Who Receive Their Education in a Public School Setting	—	—
PROGRAM: CONTRACTED COMMUNITY SERVICES (MR)		
Outputs		
Number of Persons Served	21,024	21,587
Outcomes		
Percent of Clients Who Achieved 60 Percent of the Objectives in Their Treatment Plan	—	—
Percent of Clients Who Moved to a Less Restrictive Living Environment	—	—

Percent of Clients Who Moved to a More Restrictive Living Environment	—	—
Square Footage of Living Space Per Resident	—	—
Percent of State School Resident Population From Community Center Catchment Areas Who Have Returned to the Community	—	—
PROGRAM: HOME AND COMMUNITY SERVICES		
Outputs		
Number of Persons Served	1,050	1,140
PROGRAM: IN-HOME AND FAMILY SUPPORT (MR)		
Outputs		
Number of Persons Served	3,420	4,270
Outcomes		
Percent of Persons Who Received In-home and Family Support Who Were Later Institutionalized	—	—
STATEWIDE CLIENT SERVICES		
PROGRAM: AUTISM SERVICES		
Outputs		
Number of Persons With Autism Served Per Year	112	112
Outcomes		
Percent of Persons Who Received Services Who Were Placed in Large Congregate Residences	9	9
PROGRAM: MEDICAL SCREENING AND TREATMENT		
Outputs		
Clients/Patients Screened	6,000	6,000
Clients/Patients Immunized for Hepatitis B	250	250
Clients Receiving Clozaril	761	761
Outcomes		
Incidence Rate of Hepatitis B in State Institutions	—	—
Incidence Rate of Other Significant Communicable Disease	—	—
PROGRAM: GENETICS SCREENING AND COUNSELING		
Outputs		
Families Served Per Year	13,600	13,600

Outcomes		
Percent of Live Births Resulting in an Infant With Mental Retardation or Developmental Disabilities	4.2	4.2
PROGRAM: CENTRAL FOOD PURCHASE FUND		
Outputs		
Cost Per Person Per Day	3.06	3.06
Cost Per Meal	1.02	1.02
PROGRAM: RECREATION AND REHABILITATION CENTER		
Outputs		
Camper Days	18,000	18,000
PROGRAM: OBRA-PASARR SERVICES		
Outputs		
Number of Persons Screened	32,680	32,680
Number of Persons Receiving Active Treatment	2,136	1,801
Number of Persons Alternately Placed	255	510
PROGRAM: CENTRAL ADMINISTRATION		
Administration Costs as Percent of Budget	1	1
Administration Costs Per FTE	359	358
Field Support Costs as Percent of Total Budget	2	2
Average Field Support Cost	510	508
Automated Information System Costs as Percent of Budget	1	1

2. CAPITAL BUDGET. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

Construction, Repair or Remodeling of Buildings and Facilities	$ 23,176,100	$ 12,204,681 & U.B.
Acquisition of Information Resource Technologies	2,088,672	1,870,028
Total, Capital Budget	$ 25,264,772	$ 14,074,709
Method of Financing (Capital Budget)		
General Revenue Fund	$ 2,088,672	$ 1,870,028
Bonded Construction Funds	23,176,100	12,204,681
Total, Method of Financing (Capital Budget)	$ 25,264,772	$ 14,074,709

3. TRANSFER AUTHORITY. The Department of Mental Health and Mental Retardation is authorized complete transferability from any line item or sub-item to any other line item or sub-item.

4. UTILITY TRANSFERS. In order to provide for unanticipated cost increases in purchased utilities the Department of Mental Health and Mental Retardation is authorized to transfer amounts necessary from the second year of the biennium to utility appropriations in the first year of the biennium.

5. UNEXPENDED BALANCES. Except as otherwise provided, all unexpended and unobligated balances remaining from appropriations for fiscal year 1992 to the Department of Mental Health and Mental Retardation as of August 31, 1992, are reappropriated to the department which may be allocated or expended only for the purpose of complying with the provisions of existing settlement agreements in litigation dealing with residential, non-residential, and community based residential mental health and mental retardation services. This paragraph does not apply to those unexpended and unobligated balances remaining from appropriations for fiscal year 1992 that the department is authorized by this Act to retain for specific purposes in fiscal year 1993.

6. SCHOOL DISTRICT FUND BALANCES. Any unexpended balances remaining in the Independent School District Funds of facilities of the Department of Mental Health and Mental Retardation as of August 31, 1991, and any receipts of such funds are appropriated for the 1992-93 biennium.

7. COST ALLOCATION SYSTEM. It is the intent of the Legislature that the Department of Mental Health and Mental Retardation establish a uniform cost allocation system that accurately reflects the cost of providing services in state facilities and all other facilities funded through TDMHMR, including community programs. This system shall include establishment of a standardized definitions of services and service costs. An annual report is to be submitted to the Legislative Budget Board and the Governor's Budget Office that details the progress being made in complying with this rider.

8. MENTAL HEALTH BLOCK GRANT. The maximum distribution of funds allowed from the Alcoholism, Drug Abuse, and Mental Health Block Grant shall be allocated to the Department of Mental Health and Mental Retardation for the purposes of providing or supporting the provision of mental health services or complying with provisions of existing settlement agreements in class action litigation against the department.

9. UNOBLIGATED CONSTRUCTION BALANCES. Any unobligated balances as of August 31, 1991, in appropriations made for Construction by Senate Bill No. 222, Acts of the Seventy-first Legislature, Regular Session, 1989, or previous acts, are hereby reappropriated for the identical purposes and subject to the same restrictions for the biennium beginning with the effective date of this Act. Any balances remaining in excess of the requirements of such identical purposes may be allocated by the Board of the Texas Department of Mental Health and Mental Retardation for the purpose of emergency repairs and maintenance and life safety code alterations.

10. FEDERAL COLLECTIONS. The Department of Mental Health and Mental Retardation shall implement procedures for maximizing collections under Title XVIII and Title XIX of the Social Security Act and from other third party sources as reimbursement for services. Except for per diem medicaid reimbursement for state schools and state centers, all collections pertaining to reimbursement for services provided by the department prior to September 1, 1991 and received after the effective date of this act, are hereby appropriated to the department to offset the cost of collection, to comply with existing settlement agreements, and to expand community services.

11. CENTRAL FOOD TRANSFERS. In order to provide for unanticipated cost increases in the purchase, storage, and delivery of food for the institutions under its jurisdiction, the Board of

Mental Health and Mental Retardation may transfer amounts necessary to cover such increases from amounts appropriated above in the second year of the biennium to the amounts appropriated in the first year of the biennium. Prior to transferring funds, notification shall be given to the Comptroller of Public Accounts of the amounts to be transferred.

12. HARRIS COUNTY BALANCES. Any balances remaining after the first year of the biennium in the above appropriation to the Harris County Psychiatric Center including any locally generated revenues are hereby reappropriated for the same purposes for the second year of the biennium.

13. COURT MONITORING. Contingent upon termination of the RAJ vs. Jones monitor by the federal courts, the Comptroller of Public Accounts is directed to transfer from the fund which the monitor is financed $170,000 per year to the Office of the Governor or the entity designated by the Governor to monitor ongoing compliance with the provisions of the RAJ vs. Jones settlement agreement in accordance with S.C.R. 68, Seventieth Legislature, Regular Session. In the event the monitor is discontinued during any given fiscal year, the Comptroller shall only transfer the proportionate amount necessary to finance such a monitoring activity during that fiscal year.

14. EDUCATION REQUIREMENTS. The education of school-age residents of the state schools will be provided by local school districts.

    Funds appropriated to the Central Education Agency and funds transferred to the Central Education Agency by the Department of Mental Health and Mental Retardation by interagency contract for the purpose of educating school-age residents of the state schools shall be used solely for that purpose.

    The department's obligation to provide care and treatment, including residential placement, for mentally retarded or mentally ill school-age individuals who are eligible for such services under current statutory provisions and who are referred by local public schools to the Central Education Agency for approval of residential placement shall be paid by the Central Education Agency and the local public schools making the referrals described herein. The Commissioners of the Department and the Central Education Agency shall jointly develop procedures for the implementation of this provision.

15. DIR REVIEW REQUIRED. Pursuant to the authority granted by Article 16, Section 69 of the Texas Constitution, none of the funds appropriated above shall be expended for the acquisition of information resources technologies of any kind, including data processing and telecommunications hardware, software, supplies, maintenance, services and training, until:

    a. The agency plans are approved as required under the Information Resource Management Act.

    b. DIR has approved the agency selection of the most cost-effective alternative for the acquisition including, but not limited to, the following applicable alternatives: (1) acquisition of information resources from another state agency or agencies; (2) acquisition of information resources from a private firm; or (3) in-house development of information resources.

    c. DIR has approved that the agency performed a satisfactory analysis of alternatives. The agency analysis shall include, but not be limited to, the following factors: (1) start-up costs associated with the acquisition, including but not limited to the purchase price of the acquisition, site preparation costs, freight charges, and staff costs; (2) estimated cost of maintenance; (3) estimated cost of supplies; (4) estimated cost of employee training; (5) estimated cost of additional long-term staff needed; (6) estimated increase in employee productivity; (7) consistency with agency plans approved by DIR; (8)

consistency with statewide standards and policies established in the Statewide Strategic Plan.

The DIR shall adopt rules and procedures to govern the implementation of this provision. Such rules may include the waiver of the DIR review and approval for expenditures below certain limits, for emergency purposes, or after a designated time period has elapsed.

16. COMMUNITY PLACEMENT. The department shall continue to develop community alternatives and to place residents of state schools into appropriate community programs in accordance with the department's six-year strategic plan when such placements are determined by department professionals to be in the best interest of the individual. These placements shall be funded using the "dollar-follow-the-client" principle such that a portion of the funds appropriated for the client's care and treatment in state schools shall be transferred with the client to the community setting.

17. RIO GRANDE ACCREDITATION. The Texas Department of Mental Health and Mental Retardation shall assure that the Rio Grande State Center will apply for and meet the Joint Commission Accreditation for Hospitals (JCAH) accreditation standards for mental health services by August 31, 1992.

18. STATE LEGALIZATION IMPACT ASSISTANCE GRANTS. Notwithstanding other provisions of this Act, federal state legalization impact assistance grant funds received by the Department of Mental Health and Mental Retardation in each fiscal year are appropriated to the department for compliance with existing settlement agreements, improvements in the quality of care for individuals served by the department, and expansion of community services.

19. CHILDREN'S HEART INSTITUTE. It is the intent of the Legislature that the Texas Department of Mental Health and Mental Retardation (TDMHMR) continue to fund the Children's Heart Institute in an amount not to exceed $150,000 for each year of the biennium for services to children with mental disabilities who also have congenital heart defects. A contract shall be developed between TDMHMR and the Children's Heart Institute to ensure that appropriate medical services will be provided and that relevant documentation will be submitted to TDMHMR.

20. EMPLOYEE MEALS. Notwithstanding any other provision in this act, the Department of Mental Health and Mental Retardation may provide free meals to employees who are required to eat meals with clients.

21. PROVISION OF EMOLUMENTS. The Commissioner is authorized to provide emoluments for certain positions provided that the provision of such emoluments is necessary to effectively carry out the job responsibilities of the position.

22. MAXIMUM SECURITY SALARIES. As a specific exception to the provisions in Article V of this Act governing salary rates of classified positions, funds are included hereinabove for Rusk State Hospital and Vernon State Hospital, to pay those of their employees working in the Skyview Unit of the Texas Department of Criminal Justice or the Maximum Security Units of Vernon State Hospital a two additional step increase over those salary rates provided by Article V.

23. INTERNAL AUDIT PROCEDURES. The Texas Department of Mental Health and Mental Retardation shall enforce standard service definitions for all facilities and audit the utilization of service definitions as part of its internal audit process.

24. GENETIC COUNSELING SERVICE. The Department of Mental Health and Mental Retardation is authorized to charge for genetic counseling services at a rate not to exceed the actual cost of providing such services. The department shall develop a fee structure to allow full recovery of cost to the maximum extent possible. However, the fee structure shall be

based on ability to pay in order to insure that indigent individuals are not denied services. The proceeds from such charges shall be retained and used by the Department for the continued provision of such preventative services. Any unobligated fee collection balances remaining at the end of a fiscal year are hereby reappropriated for the same purposes for the next fiscal year.

25. REGISTERED THERAPIST SALARIES. In order to acquire and retain the employment of registered therapists, institutions of the Department of Mental Health and Mental Retardation, upon written authorization of the commissioner or his designee, may hire or pay registered therapists at any step rate within the appropriate pay group established in Article V of this Act. This is to be used only in those localities where it is necessary to meet prevailing salaries encountered by the agencies in their recruitment and retention of registered therapists.

26. COMMUNITY CARE WAIVER PROGRAM. The provisions of 1915(c) of the Social Security Act shall be utilized in order to maximize funds available for the home and community-based services. The Texas Department of Mental Health and Mental Retardation shall certify and/or transfer appropriated state funds to the Texas Department of Human Services so that it can claim federal financial participation through the provisions of 1915(c), Social Security Act.

27. CHILD AND ADOLESCENT SERVICES. Funds appropriated above for Child and Adolescent Services, shall be utilized to provide community mental health services for children and adolescents defined in the priority populations and for children and adolescents defined by the Texas Department of Mental Health and Mental Retardation as being at high risk of developing severe mental illness. The Texas Department of Mental Health and Mental Retardation shall develop incentives to encourage the expansion of community mental health services for children and adolescents. The department shall submit an annual report on agency expenditures for child and adolescent services to the Legislative Budget Board and the Governor's Budget and Planning Office.

28. SUPPORT SERVICES AT RUSK STATE HOSPITAL. The Texas Department of Mental Health and Mental Retardation (TDMHMR) shall fund support services for Texas Department of Criminal Justice operations located on the site of the former Skyview Unit of Rusk State Hospital only to the extent funds are appropriated to TDMHMR for that purpose.

29. HOSPITAL MEDICARE PROVISIONS. Within appropriations made above, the department shall:
    a. increase the number of Medicare eligible state hospital patients served in Medicare beds;
    b. work with the Texas Medical Foundation to develop consistent criteria for use in its statewide Medicare program; and
    c. seek dual medical and psychiatric certification for its hospitals.

30. DISABILITY PAYMENTS. Within appropriations made above, the Texas Rehabilitation Commission and the Department of Mental Health and Mental Retardation shall work with the Office of State-Federal Relations and the Medicaid Analysis and Cost Control unit of the Legislative Budget Board to seek federal funding for a study to determine how more Texans can qualify for federal (SSDI) disability payments.

31. MENTAL HEALTH SERVICES FOR THE HEARING IMPAIRED. Funds appropriated in Item 1. Program Administration (Mental Health) include $100,000 each year of the biennium to develop services for people with mental illness who are also deaf or hearing impaired. The department shall establish an Advisory Committee on Mental Health Services for the Deaf and Hearing Impaired.

32. CONTINGENCY APPROPRIATION FOR COMMUNITY MHMR CENTER EMPLOYEE SALARY INCREASES. It is the intent of the Legislature to provide as much parity as practicable between salaries of employees of the Department of Mental Health and Mental

Retardation and salaries of employees of local community MHMR centers which are agents of the department and which serve as the local mental health or mental retardation authority. Therefore, in the event the Legislature authorizes an across-the-board salary increase for state employees, and in addition to funds appropriated above, there is hereby appropriated to the department an additional $1,400,000 each year of the biennium from the General Revenue Fund for each one percent across the board increase granted to state employees. The funds shall be distributed to community MHMR centers based upon the proportionate share of state funding for each community MHMR center.

33. BARBER AND COSMETOLOGY SERVICES. The Department of Mental Health and Mental Retardation may charge fees for barber and cosmetology services provided the fees charged are consistent with an individual's ability to pay. These fees are appropriated to the department to offset the cost of providing barber and cosmetology services. The department may also use patient benefit funds to offset the cost of these services for indigent clients.

34. DALLAS COUNTY MENTAL HEALTH SERVICES. From funds appropriated above in the Special Projects program, the Department of Mental Health and Mental Retardation shall allocate $7,218,000 for the 1992-93 biennium to expand mental health services in Dallas County. The funds shall be utilized to operate a 30 bed acute care facility in cooperation with the University of Texas Southwestern Medical Center at Dallas. This MHMR facility shall provide structural transitional and day treatment services, training and residency in community psychiatry, and research on effective treatment methodologies.

35. EL PASO PSYCHIATRIC HOSPITAL. Bonded Construction Funds appropriated above for the El Paso Psychiatric Hospital are for the construction of a psychiatric facility which will be a part of the Department of Mental Health and Mental Retardation's El Paso State Center. This facility will be owned by TDMHMR and operated in conjunction with the Life Management Center for Mental Health and Mental Retardation Services, the El Paso State Center, Thomason General Hospital, Texas Tech University Regional Academic Health Center and El Paso County Alcohol and Drug Abuse Treatment Center.

36. LUBBOCK COUNTY MENTAL HEALTH FACILITY. Bonded construction funds appropriated above in the Special Projects program for the 1993 fiscal year include $3,500,000 to construct, equip, and furnish a 30 bed acute care mental health services facility for the indigent in Lubbock County.

37. OBRA-PASARR SERVICES. In order to provide for unanticipated events that increase OBRA-PASARR Services costs, the Department of Mental Health and Mental Retardation is authorized to transfer amounts necessary to cover such increases from amounts appropriated above for OBRA-PASARR Services in the second year of the biennium to OBRA-PASARR Services appropriations in the first year of the biennium. At least 15 days prior to any transfer of funds under the provisions of this section, the department will provide in writing to the Governor and the Legislative Budget Board a detailed description of the need for and amount of funds to be transferred. Any unexpended and unobligated balances as of August 31, 1992, in appropriations made above for OBRA-PASARR Services, are hereby reappropriated for the same purposes and subject to the same restrictions for fiscal year 1993.

REHABILITATION COMMISSION

		For the Years Ending August 31, 1992	August 31, 1993
1.	Administration and Support Services	$ 19,374,134	$ 19,477,575
	Total, Administration and Support Services	$ 19,374,134	$ 19,477,575
	Vocational Rehabilitation Program:		
2.	Program Support and Implementation	$ 30,301,878	$ 30,068,560
3.	Case Services (including Grants)	61,100,488	62,930,365
	Total, Vocational Rehabilitation Program	$ 91,402,366	$ 92,998,925
	Disability Determination Program:		
4.	Program Support and Implementation	$ 35,601,576	$ 27,893,858
5.	Medical Examinations and Transportation for Disability Determination	12,089,088	12,935,324
	Total, Disability Determination Program	$ 47,690,664	$ 40,829,182
	Extended Rehabilitation Program:		
6.	Program Support and Implementation	$ 866,634	$ 866,634
7.	Case Services (including Grants)	3,168,044	3,168,044
	Total, Extended Rehabilitation Program	$ 4,034,678	$ 4,034,678
	Independent Living Program:		
8.	Case Services (including Grants)	$ 4,863,557	$ 4,863,557
9.	Deaf/Blind Client Services	663,500	663,500
	Total, Independent Living Program	$ 5,527,057	$ 5,527,057
10.	Developmental Disabilities Services	$ 3,845,653	$ 3,845,653
11.	Occupational Therapy: Operating Expense	157,470	157,288
12.	Comprehensive Medical Rehabilitation Services	1,975,000	1,975,000
13.	Transitional Services for Students	400,000	400,000
14.	Personal Attendant Services	500,000	500,000
	GRAND TOTAL, REHABILITATION COMMISSION	$ 174,907,022	$ 169,745,358

Method of Financing:

1. General Revenue Fund:		
a. Administration Program	$ 2,200,464	$ 2,200,282
b. Vocational Rehabilitation Program	22,837,516	24,537,516
c. Extended Rehabilitation Program	4,034,678	4,034,678
d. Independent Living Program	4,148,896	4,148,896
e. Developmental Disabilities Services	219,881	219,881
f. Transitional Services for Students	400,000	400,000
g. Personal Attendant Services	500,000	500,000
Total, General Revenue Fund	$ 34,341,435	$ 36,041,253
2. Federal Funds, estimated:		
a. Administration Program	$ 16,869,904	$ 16,973,345
b. Vocational Rehabilitation Program	68,261,001	68,157,560
c. Disability Determination Program	47,690,664	40,829,182
d. Independent Living Program	1,378,161	1,378,161
e. Developmental Disabilities Program	3,625,772	3,625,772
Total, Federal Funds, estimated	$ 137,825,502	$ 130,964,020
3. Earned Federal Funds:		
a. Administration Program	$ 396,236	$ 396,236
4. Other Funds:		
a. Comprehensive Medical Services	$ 1,975,000	$ 1,975,000
5. Interagency Contracts:		
a. Administration	$ 65,000	$ 65,000
b. Vocational Rehabilitation	303,849	303,849
Total, Interagency Contracts	$ 368,849	$ 368,849
Total, Method of Financing	$ 174,907,022	$ 169,745,358
Bond Debt Service	$ 2,530,665	$ 658,020

Schedule of Exempt Positions and Per Diem of Commission Members

Commissioner	$ 75,600	$ 75,600
Per Diem of Commission Members	4,960	4,960
Per Diem of Board Members-Occupational Therapy Board	1,800	1,800

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby

established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

	1992	1993
PROGRAM: VOCATIONAL REHABILITATION		
Outputs		
Eligible Clients Served	60,391	58,361
Outcomes		
Eligible Clients Rehabilitated & Employed	16,297	15,794
Percent of Disabled Individuals in Need of Vocational Rehabilitation Services Receiving Services	6.4	6.0
Rehabilitated Cases as a Percent of all Eligible Cases Closed	63	63
Percent of Rehabilitants with Severe Disabilities	79.0	79.0
Percent of Employed Rehabilitants Whose Starting Salary was Minimum Wage or Greater	60.0	60.0
Average Starting Salary for Employed Rehabilitants	5.75	5.80
PROGRAM: EXTENDED REHABILITATION SERVICES		
Outputs		
Jobs Created: Community Integrated Employment	267	185
Jobs Created: Sheltered Workshops	975	975
Outcomes		
Average Starting Salary of Persons Placed in Jobs	2.05	2.10
Percent of Need Met	.4	.4
PROGRAM: TRANSITIONAL SERVICES FOR STUDENTS		
Outputs		
Number of Students Receiving Transitional Planning	576	576
Outcomes		
Percent of Need Met	1.4	1.4
PROGRAM: DEAF/BLIND MULTI-HANDICAPPED		
Outputs		
Number of Residential Slots Provided	24	23

Outcomes		
Percent of Deaf-Blind Individuals in Need of Services Receiving Services	30.0	28.8
PROGRAM: COMPREHENSIVE MEDICAL REHABILITATION SERVICES		
Outputs		
Clients Completing a Program of Inpatient Comprehensive Medical Rehabilitation Services	77	73
Outcomes		
Percent of Need Met	3.5	3.3
PROGRAM: OFFENDERS WITH MENTAL DISABILITIES PROGRAM		
Outputs		
Clients Served in Pilot Programs	188	174
Outcomes		
Percent of Clients Successfully Completing Program	11	11
PROGRAM: PERSONAL ATTENDANT SERVICES PROGRAM		
Outputs		
Number of Persons Served	78	73
Total Hours of Service Provided	70,995	70,995
Outcomes		
Percent of Need Met	1.1	1.0
PROGRAM: INDEPENDENT LIVING		
Outputs		
Number of Independent Living Clients Served Through Comprehensive Services	1,118	1,043
Number of Independent Living Clients Served Through Independent Living Centers	2,571	2,445
Outcomes		
Number of Counties Served	16	16
Percent of Individuals in Need of Independent Living Services Receiving Services	3.2	3.0

PROGRAM: DISABILITY DETERMINATION		
Outputs		
Number of Cases Determined	208,327	208,327
Outcomes		
Percent of Initial Applicants Referred	9.7	9.7
PROGRAM: TEXAS PLANNING COUNCIL FOR DEVELOPMENTAL DISABILITIES		
Outputs		
New Grant Projects	10	14
Outcomes		
Progress Made Toward Achieving Goals of the State Plan for Developmental Disabilities	70	80
PROGRAM: TEXAS ADVISORY BOARD OF OCCUPATIONAL THERAPY		
Outputs		
Total Individuals Licensed	2,528	2,587
Number of New Licenses	325	325
License Suspension or Revocation	2	2
Average Number of Days for License Issuance	10	10
Number of Investigations	8	8
PROGRAM: ADMINISTRATION		
Outcomes		
Administration Costs as a Percent of Total Budget	8	8
Automated Information System Costs as a Percent of Total Budget	2.9	3.0
Administration Costs Per FTE	8,750	8,844

2. CAPITAL BUDGET. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

1. Acquisition of Information Resource Technologies	$ 6,855,270	$ 1,427,040
2. Purchase of Capital Equipment and Items	3,129,383	0
Total, Capital Budget	$ 9,984,653	$ 1,427,040
Method of Financing (Capital Budget)		
General Revenue	$ 281,442	$ 181,029
Federal Funds	9,703,211	1,245,111
Total, Method of Financing (Capital Budget)	$ 9,984,653	$ 1,427,040

3. TRANSPORTATION ALLOWANCE. Under authority of Chapter 231, General Laws, page 523, Acts of the Fifty-sixth Legislature, Regular Session, 1959 (Section 8, Vernon's Annotated Civil Statutes, Article 6823a), the Texas Rehabilitation Commission is authorized to pay an employee whose duties customarily require travel within his designated headquarters a local transportation allowance for this travel. This monthly transportation allowance for the individual employee shall never exceed the transportation allowance for use of a privately owned automobile as set by the Legislature in the General Appropriation Acts.

4. PETTY CASH FUND. Each regional office and the central office of the Texas Rehabilitation Commission may establish a petty cash fund not to exceed $4,000 out of the moneys appropriated herein. These funds shall be maintained in cash or at a local bank and shall be used only for making emergency payments. Reimbursements to these revolving funds shall be made only out of appropriations provided for in this Article.

5. DIR REVIEW REQUIRED. Pursuant to the authority granted by Article 16, Section 69 of the Texas Constitution, none of the funds appropriated above shall be expended for the acquisition of information resources technologies of any kind, including data processing and telecommunications hardware, software, supplies, maintenance, services and training, until:

   a. The agency plans are approved as required under the Information Resource Management Act.

   b. DIR has approved the agency selection of the most cost-effective alternative for the acquisition including, but not limited to, the following applicable alternatives: (1) acquisition of information resources from another state agency or agencies; (2) acquisition of information resources from a private firm; or (3) in-house development of information resources.

   c. DIR has approved that the agency performed a satisfactory analysis of alternatives. The agency analysis shall include, but not be limited to, the following factors: (1) start-up costs associated with the acquisition, including but not limited to the purchase price of the acquisition, site preparation costs, freight charges, and staff costs; (2) estimated cost of maintenance; (3) estimated cost of supplies; (4) estimated cost of employee training; (5) estimated cost of additional long-term staff needed; (6) estimated increase in employee productivity; (7) consistency with agency plans approved by DIR; (8) consistency with statewide standards and policies established in the Statewide Strategic Plan.

   The DIR shall adopt rules and procedures to govern the implementation of this provision. Such rules may include the waiver of the DIR review and approval for expenditures below certain limits, for emergency purposes, or after a designated time period has elapsed.

6. COMPREHENSIVE REHABILITATION FUND. Funds resulting from the implementation of Senate Bill 195 and deposited in the Comprehensive Rehabilitation Fund are hereby appropriated to the Texas Rehabilitation Commission for the biennium beginning September 1, 1991 to be used for purposes provided in Section 111.052 Human Services Code.

7. CONTINGENCY TRANSFER OF OCCUPATIONAL THERAPY BOARD. Contingent upon enactment of legislation which transfers the Texas Advisory Board of Occupational Therapy, the appropriations made above for the program are transferred to the new administering agency.

8. EXPANSIONS OF FEDERAL PROGRAMS. It is also provided that, in the event of expansions of federal programs, additional federal funds becoming available may be used to employ additional personnel necessary to carry out the expanded programs. Job titles and annual salary rates of such personnel shall be filed with the State Classification Officer and Legislative Budget Board prior to expenditure of such funds.

9. TRANSFER AUTHORITY. Any item of appropriation for the Texas Rehabilitation Commission, not to exceed 50% of such item, may be transferred to the item of "Case Services" upon the approval of the Texas Rehabilitation Commission. Any such transfers shall be filed with the Legislative Budget Board and the Governor's Office of Management and Budget.

10. DEAF/BLIND CLIENT SERVICES. From the amounts appropriated above for Item 9, Deaf/Blind Client Services, a minimum of $663,500 each year of the 1992-93 biennium shall be used to provide services to deaf/blind clients which include, but are not limited to: community-based residential care; sheltered/supported employment; a summer camp program; and parental counseling.

11. ALTERNATIVE COMMUNITY EMPLOYMENT. Recognizing that productive employment for persons with disabilities is achieved best through integrated work performed in the community, rather than in sheltered workshop programs only, it is the intent of the Legislature that the Texas Rehabilitation Commission expand the availability of alternative integrated community employment opportunities for persons with severe disabilities through the Extended Rehabilitation Services and other components of the commission.

12. DISABILITY PAYMENTS. Within appropriations made above, the Texas Rehabilitation Commission and the Department of Mental Health and Mental Retardation shall work with the Office of State-Federal Relations and the Medicaid Analysis and Cost Control unit of the Legislative Budget Board to seek federal funding for a study to determine how more Texans can qualify for federal (SSDI) disability payments.

YOUTH COMMISSION

	For the Years Ending August 31, 1992	August 31, 1993
1. Administration	$ 1,058,710	$ 1,058,710
2. Administrative Support	3,144,854	3,345,039
3. Child Care Support	1,366,472	1,366,472
4. Institutional Services:		
a. Institutional Administration	4,514,212	4,506,972
b. Utilities	1,505,953	1,535,953
c. Student Care	25,361,208	26,164,783
d. Education	7,095,944	7,292,589
e. Counseling and Rehabilitation	3,415,980	3,500,868
Total, Institutional Services	$ 41,893,297	$ 43,001,165
5. Community Services:		
a. Regional Administration	$ 505,813	$ 505,813
b. Parole Services	2,999,217	2,999,217
c. Non-Residential Services	277,600	277,600
d. Independent Living	299,852	299,852
e. Residential Services	6,860,216	6,888,114
f. Contract Care	14,798,967	14,798,967
Total, Community Services	$ 25,741,665	$ 25,769,563

6. Capital Budget	$ 41,138,716	$ 513,364 & U.B.
7. Teacher Salary Increases	231,901	463,802
GRAND TOTAL, YOUTH COMMISSION	$ 114,575,615	$ 75,518,115
Method of Financing:		
General Revenue Fund	$ 69,312,384	$ 70,800,653
Bonded Construction Funds	40,675,352	U.B.
Federal Funds, estimated	2,870,201	2,972,867
Earned Federal Funds, estimated	175,000	175,000
Other Funds, estimated	1,542,678	1,569,595
Total, Method of Financing	$ 114,575,615	$ 75,518,115
Bond Debt Service	$ 0	$ 3,386,250

Schedule of Exempt Positions and Per Diem of Board Members

Executive Director	$ 75,600	$ 75,600
Per Diem of Board Members	3,600	3,600

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

	1992	1993
PROGRAM: ADMINISTRATION		
Outputs		
Youth Committed Annually	2,217	2,259
Outcomes		
Administration Costs as Percent of Budget	1.5	1.5
Administration Costs Per FTE	545	545
PROGRAM: ADMINISTRATIVE SUPPORT		
Outputs		
Agency Wide Staff Turnover Rate	25	25
Outcomes		

Automated Information System Costs as Percent of Budget	2.3	2.3
PROGRAM: CHILD CARE SUPPORT		
Outputs		
Average Initial Residential Length of Stay (Months)	8	8
Six Month Minimum Length of Stay Rate	50	50
Specialized Treatment Rate	25	25
Youth Per On-Duty Child Care Staff	8	8
Outcomes		
Recidivism to Rearrest with One Year	50	50
Recidivism to Reincarceration Within Three Years	40	40
Severity of Arrest Reduction Rate	65	65
Frequency of Arrest Reduction Rate	90	90
Percent of Students Obtaining High School Diploma or GED	25	25
PROGRAM: INSTITUTIONAL SERVICES		
Outputs		
Average Daily Population - Institutions	1,294	1,332
Cost per Day per Youth - Institutions	88.46	88.45
PROGRAM: COMMUNITY SERVICES		
Outputs		
Average Daily Population - Community Primary Treatment	740	699
Average Daily Population - Parole	1,921	2,006
Cost per Day per Youth - Community Primary Treatment	79.97	85.00
Cost per Day per Youth - Parole	4.66	4.48
Outcomes		
Constructive Activity Rate	35	35

2. CAPITAL BUDGET. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

1. Construction, Repair or Remodeling of Buildings and Facilities		
Corsicana Mental Health Facility for Youth	$ 2,085,019	$ U.B.
New Secure Facility	20,000,000	U.B.
Security Improvements	2,375,765	U.B.
Renovation of Dormitories and Support Facilities - All Facilities	5,497,258	U.B.

Abate Underground Fuel Storage - All Facilities	576,898		U.B.
Replace Roofs and Structural Repairs - Crockett	894,706		U.B.
Asbestos Abatement - Brownwood and Gainesville	580,390		U.B.
Major Maintenance and Repairs - All Facilities	4,788,872		U.B.
Utility Repairs and Site Improvements - All Facilities	2,521,489		U.B.
Repair Storm Damage - Evins and West Texas	155,000		U.B.
Abate Solid Waste Disposal Site - West Texas	1,199,955		U.B.
2. Acquisition of Information Resource Technologies	$ 1,480,967	$	544,984
Total, Capital Budget	$ 42,156,319	$	544,984
Method of Financing (Capital Budget)			
Dedicated Construction Funds	$ 40,675,352	$	U.B.
Master Lease Financing	1,000,000		U.B.
General Revenue Fund	477,926		541,943
Federal Funds	3,041		- 3,041
Total, Method of Financing (Capital Budget)	$ 42,156,319	$	544,984

3. REPORTING REQUIREMENTS. It is the intent of the Legislature that the Texas Youth Commission and its institutions constitute a single agency for the purposes of purchasing, paying and reporting, and submitting of proposed budget requests.

4. SERVICES AUTHORIZED. Funds appropriated above include amounts to be used for the care and treatment of children under the custody of the Texas Youth Commission. The funds may be expended for purchasing services, including appropriate housing, meals, psychiatric, casework, and counseling services from existing public or private agencies, and all necessary expenses.

5. INTERAGENCY CONTRACT AUTHORIZED, WEST TEXAS CHILDREN'S HOME. The Texas Youth Commission is authorized to lease from The University of Texas, for a term of years and upon conditions that are mutually agreeable to the Texas Youth Commission and The University of Texas, under authority of the Interagency Cooperation Act, certain facilities situated at Pyote Air Force Base, in Ward County, Texas (same being located in Block 16, University Lands). The Texas Youth Commission is authorized to pay to The University of Texas as rental for such a lease a sum not to exceed Ten Dollars ($10) per year.

6. UNEXPENDED BALANCES. Any unobligated balances as of August 31, 1991, in appropriations made by Senate Bill No. 222, Acts of the Seventy-first Legislature, Regular Session, 1989, as identified in Article II, Section 1, Item 2., Construction, Repair and Renovation, and any other funds that have had prior approval of the Texas Youth Commission for expenditure for specific construction projects are reappropriated for the identical purposes for the biennium beginning September 1, 1991.

7. FEDERAL FUNDS, TITLE IV-E. One half of all federal funds collected by the Texas Youth Commission under Title IV-E of the Social Security Act for services provided to AFDC eligible juveniles are hereby appropriated to the Texas Youth Commission in addition to the above appropriations. The remaining one half of all such federal funds are hereby appropriated to the Texas Youth Commission and the appropriation out of the General Revenue Fund shall be reduced by the same amount.

8. OTHER AGENCY FUNDS. Any unexpended balances remaining in Independent School District Funds, the Student Benefit Fund, the Canteen Revolving Funds and the Conference Account as of August 31, 1991 and August 31, 1992 and any revenues accruing to those funds are appropriated to those funds for the succeeding fiscal years. Funds collected by vocational training shops at Texas Youth Commission institutions, including unexpended balances as of August 31, 1991 are hereby appropriated for the purpose of purchasing and maintaining parts, tools, and other supplies necessary for the operation of those shops.

9. EDUCATION IN PUBLIC SCHOOL SYSTEM. Any of the money appropriated by this Article to the Texas Youth Commission may be expended to pay another Independent School District for the education of students of Texas Youth Commission institutions.

10. REVOLVING FUNDS. The Texas Youth Commission may establish out of any funds appropriated herein a revolving fund not to exceed Ten Thousand Dollars ($10,000) in the Central Office, and Ten Thousand Dollars ($10,000) in each institution, regional office, or facility under its direction. Payments from these revolving funds may be made as directed by the commission. Reimbursement to such revolving funds shall be made out of appropriations provided for in this Article.

11. STUDENT EMPLOYMENT. Subject to the approval of the Texas Youth Commission, students residing in any Texas Youth Commission facility may be assigned necessary duties in the operations of the facility and be paid on a limited basis out of any funds available to the respective institutions or facility not to exceed Twenty-five Thousand Dollars ($25,000) a year for each institution and Ten Thousand Dollars ($10,000) a year for any other facility.

12. EMOLUMENTS. The Executive Director is authorized to determine emoluments for certain positions provided that the provision of such emoluments is necessary to effectively carry out the job responsibilities of the position.

13. GRANT FUNDS, INDIRECT COSTS. The Texas Youth Commission may transfer from grant funds accepted, all amounts approved for indirect costs and other administrative fees allowed by agreement with the agency administering the grant or the grantor, into the regular appropriations to the commission. Any such amounts shall be appropriated for the cost of salaries, supplies, and the operating costs of the activities funded by the regular appropriations.

14. SALARIES, EDUCATION PROFESSIONALS.

    a. Each principal, supervisor, and classroom teacher employed in an institution operated by the Texas Youth Commission shall receive a monthly salary to be computed as follows: The applicable monthly salary rate plus increments specified in Section 16.056, Texas Education Code, as amended, shall be multiplied by twelve to arrive at an annual salary rate. Such rate shall be divided by the number of days required in Section 16.055, Texas Education Code, for pay grades 1-11 twelve-month employees, and the resulting daily rate shall be multiplied by the number of on-duty days required of Texas Youth Commission educators, resulting in the adjusted annual salary. The adjusted annual salary is to be divided by twelve to arrive at the monthly rate. Salary rates for educational aides shall be calculated in the same manner, using 60% of the salary rate plus increments specified in Section 16.056, Texas Education Code.

b. The Texas Youth Commission may authorize salary rates at amounts above the adjusted annual salary determined in the preceding formula, but such rates, including longevity for persons commencing employment on September 1, 1983, or thereafter, shall never exceed the rates of pay for like positions paid in the public schools of the city in which the Texas Youth Commission institution is located. Any authorized local increments will be in addition to adjusted annual salaries.

15. REIMBURSEMENT AUTHORITY. When the Texas Youth Commission determines that such expenditures will result in greater economy to the state, funds allocated to any institution or facility under the control of the Texas Youth Commission (including the Central Office) may be expended to reimburse any other such institution or facility for the cost of non-routine maintenance and repair services, warehouse and supply services, printing services, micrographic services, student transportation, training services and vehicle maintenance furnished to the reimbursing institution or facility.

16. SUPPORT PAYMENT COLLECTIONS. Out of the funds appropriated above, $30,000 in each year of the biennium is appropriated specifically to provide for the administrative activities necessary to maximize the collection of court ordered support payments pursuant to V.T.C.A., Family Code Section 54.06(a). The Texas Youth Commission shall annually report to the Governor's Office of Budget and Planning and to the Legislative Budget Board the number of active accounts, including the amounts owed to the state pursuant to Section 54.06(a) court orders, and the total amount of funds collected.

17. PARRIE HAYNES RANCH. From the funds appropriated above, none can be used for the operation or maintenance of the Parrie Haynes Ranch. In addition, the commission is directed to create an advisory committee comprised of adjoining land owners and community leaders not to exceed seven members. The commission is prohibited from allowing delinquent children on the Parrie Haynes Ranch until the advisory committee presents its recommendations to the commission.

18. CONSTRUCTION CONTINGENCY. The appropriations made above for capital construction are contingent upon the availability of general obligation bonds for those purposes.

19. FEDERAL FOSTER CARE CLAIMS. Within the appropriations made above, the Department of Human Services, the Texas Youth Commission and the Juvenile Probation Commission shall:

document possible foster care claims for children in juvenile justice programs and develop an interagency agreement by January 1, 1992 to implement strategies and responsibilities necessary to claim additional federal foster care funding; and

consult with juvenile officials from other states and national experts in designing better foster care funding initiatives. These initiatives should include, but not be limited to, claiming federal foster care reimbursement for child welfare training contracts and developing financing for family preservation programs.

20. RESIDENTIAL PROGRAM RESTRICTION. Beginning February 1, 1992, no expenditures may be made to operate a Texas Youth Commission residential program in Richmond, Texas from funds appropriated in this act.

21. MASTER LEASE OBLIGATIONS. Of the amounts appropriated above in fiscal year 1993, Item 2., Administrative Support includes $200,000 in general revenue for the purpose of making an installment payment for master lease obligations.

22. JUVENILE BOOT CAMP. Out of the funds appropriated to Community Corrections, the Executive Director is instructed to fund a juvenile boot camp program located in Harris County. The executive director shall fund such boot camp program when the proper

authorities in the Harris County Juvenile Probation Department have notified the executive director that 100 youth have been identified as qualified for this program. Funding for the juvenile boot camp is not to exceed $2 million for the biennium. The youth identified should have the highest probable degree of risk to become adult offenders. The executive director will assure that adequate auditing of the success of the program is in place such that the Legislature, by January 1, 1993, can assess the success of the program.

JUVENILE PROBATION COMMISSION

	For the Years Ending August 31, 1992	August 31, 1993
1. Administration	$ 1,005,547	$ 1,005,547
2. State Aid	14,884,461	14,884,461
3. Challenge Grants	1,372,563	1,372,563
4. Community Corrections	7,627,437	22,627,437
5. Less Budgetary Reduction	-863,128	-863,128
GRAND TOTAL, JUVENILE PROBATION COMMISSION	$ 24,026,880	$ 39,026,880
Method of Financing:		
General Revenue Fund	$ 23,976,880	$ 38,976,880
Juvenile Probation Diversion Fund No. 580, estimated	50,000	50,000
Total, Method of Financing	$ 24,026,880	$ 39,026,880
Schedule of Exempt Positions		
Executive Director	$ 60,900	$ 60,900

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

	1992	1993

PROGRAM: STATE ADMINISTRATION		
Outcomes		
Administration Costs as a Percent of Budget	5	5
Administration Costs Per FTE	47,398	47,398
Purchased or Contracted Services Costs as a Percent of Budget	.04	.04
PROGRAM: STATE AID		
Outputs		
Counties Contracting	254	254
Outcomes		
Rate of TYC Commitments	3.0	2.5
Rate of Successful Completion of Probation	84	84
PROGRAM: CHALLENGE GRANTS		
Outputs		
Number on the Caseload	125	125
PROGRAM: COMMUNITY CORRECTIONS		
Outputs		
Average Daily Population of Intensive Supervision	766	1,188
Average Daily Population of Direct Diversion	195	636
Outcomes		
Rate of Successful Completion of Intensive Supervision	65	65
Rate of Successful Completion of Direct Diversion	60	60
Cost Per Student Per Day for Intensive Supervision	12	12
Cost Per Student Per Day for Direct Diversion	60	75

2. APPROPRIATION, JUVENILE DIVERSION. All revenue collected as court costs pursuant to V.T.C.A., Family Code, Section 54.0411, and deposited into the Juvenile Probation Diversion Fund No. 580, and any fund balances in Fund No. 580 on the effective date of this act, are hereby appropriated to the Juvenile Probation Commission for the purpose of implementing Section 54.0411.

3. RESTRICTION, STATE AID.

   a. It is the intent of the Legislature that no more than 2% of the funds appropriated under Item 2., State Aid, may be used each year by the commission for purposes of training, auditing, technical assistance and monitoring.

   b. None of the funds appropriated above in Item 2., State Aid, and allocated to local juvenile probation boards, shall be expended for salaries or expenses of juvenile board members.

c. No juvenile probation department that denies the Texas Youth Commission access to its detention facilities for short-term placements of youth who meet legal requirements for detention, shall receive state aid from the Juvenile Probation Commission.

4. EDUCATIONAL NEEDS ASSESSMENT. It is the intent of the Legislature that an integral part of any formal disposition be an assessment of educational needs of the juvenile, and that obtaining appropriate educational services be a priority goal of all juvenile probation dispositions.

5. CHALLENGE GRANTS. Funds appropriated in program Item 3., Challenge Grants, shall be expended for children in the jurisdiction of the juvenile court who are also either abused, neglected, emotionally disturbed, mentally ill, or mentally retarded. In awarding this money, the Juvenile Probation Commission shall require a local contribution for the placement of these children at least equal to the amount of state money awarded. The Juvenile Probation Commission shall give priority in this program to three counties with populations of over 500,000, three counties with populations of between 200,000 and 500,000 and three counties with populations below 200,000. Challenge Grant funds may be used for non-residential services.

6. COMMUNITY CORRECTIONS. In administering funds appropriated above in Item 4, Community Corrections, the commission may contract with the Texas Youth Commission for the delivery of services as appropriated.

7. FEDERAL FOSTER CARE CLAIMS. Within the appropriations made above, the Department of Human Services, the Texas Youth Commission and the Juvenile Probation Commission shall: document possible foster care claims for children in juvenile justice programs and develop an interagency agreement by January 1, 1992 to implement strategies and responsibilities necessary to claim additional federal foster care funding; and consult with juvenile officials from other state and national experts in designing better foster care funding initiatives. These initiatives should include, but not be limited to, claiming federal foster care reimbursement for child welfare training contracts and developing financing for family preservation programs.

SPECIAL PROVISIONS RELATING ONLY TO INSTITUTIONS, AGENCIES, OR OFFICES UNDER THE JURISDICTION OF THE BOARD OF HEALTH, BOARD OF MENTAL HEALTH AND MENTAL RETARDATION AND THE TEXAS YOUTH COMMISSION

Sec. 2. SPECIAL PROVISIONS. The following special provisions, unless otherwise specified, shall apply only to the institutions, agencies, or offices under the jurisdiction of the Board of Health, Board of Mental Health and Mental Retardation and the Texas Youth Commission.

1. CHARGES TO EMPLOYEES AND GUESTS.

a. Collections for services rendered employees and guests shall be made by a deduction from the recipient's salary or by cash payment in advance. Such deductions and other receipts for these services from employees and guests are hereby reappropriated to the institution. Refunds of excess collections shall be made from the appropriation to which the collection was deposited.

b. As compensation for services rendered, any institution under the jurisdiction of the respective governing boards may provide free meals for food service personnel and volunteer workers, and may furnish housing facilities, meals and laundry service in exchange for services rendered by interns, chaplains in training, and student nurses.

2. GIFTS, DONATIONS, AND FEDERAL GRANTS.

   a. The state agencies covered by this section for which funds are appropriated by this Article are authorized to accept gifts, donations, and federal grants for the programs and projects intended to improve the care and treatment of patients or students for which the agencies are responsible. Such gifts, donations, and grants are appropriated for the purposes for which they are made available; provided, however, that in taking advantage or accepting such funds, the respective agencies shall not incur any indebtedness which would necessitate a supplemental or additional appropriation out of any funds of this state nor deplete any of the funds herein appropriated to an amount which would necessitate a supplemental or additional appropriation out of any funds of this state to replenish said fund or funds.

   b. In carrying out the wishes of the donor within the meaning of this subsection, the state agencies are authorized to enter into such contracts with any person, firm, corporation or governmental agency as may be necessary.

   c. Any gifts, grants, or donations received pursuant to this subsection shall be expended only in accordance with the applicable provisions of this Act, and subject to the restrictions stated herein.

3. ADMISSION AND DEPORTATION OF NONRESIDENTS AND ALIENS.

   The mental health agency of any other state or any institution operated thereunder which is deporting patients to Texas state hospitals, may be paid a pro rata share of any expenses incurred when patients from Texas state hospitals are taken back to their state of residency by personnel of the aforementioned agency upon their return trip.

4. FACILITIES REPORTING. The agencies covered by this section are made contingent upon the condition that these agencies shall transmit to the Governor's Office of Budget and Planning, and Legislative Budget Office periodic reports for mental hospitals, schools for mentally retarded, chest hospitals, centers for human development, outpatient clinics, and other facilities under their jurisdiction. The frequency and content of the reports shall be jointly determined by the two budget offices.

5. NEW OR ADDITIONAL INSTITUTIONS. No money appropriated by this Article may be spent for constructing new or additional institutions or for the purchase of sites therefor, without specific authorization of the Legislature. All institutions shall be kept where they are located by the Legislature, and all new buildings to be constructed shall be on these sites unless otherwise specifically authorized by the Legislature. For the purpose of this subsection, specific authorization may be granted either by basic statute or special authorization in this Act.

6. TRANSFER OF ASYLUM FUND BALANCES. For the purpose of partially financing the appropriations specified in this Article for the Austin State Hospital, Corsicana State Home, and specified in Article III of this Act for the special schools for the blind and the deaf, any interest, payments on principal, or balances remaining as of August 31, 1991, in the Available Lunatic Asylum Fund, Available Orphans Home Fund, Available Blind Institute Fund, and Available Deaf and Dumb Institute Fund, are to be transferred by the State Comptroller of Public Accounts and the State Treasurer to the General Revenue Fund either annually or semiannually.

7. INDIVIDUAL INSTITUTION DATA REQUIRED. Notwithstanding the consolidated appropriations patterns for state institutions of the Texas Department of Mental Health and Mental Retardation and the Texas Youth Commission included in this Act, it is the intent of the Legislature that all reporting of financial information and biennial budget requests shall reflect individual institution data as required by the Legislative Budget Office and the Governor's Budget and Planning Office.

SPECIAL PROVISIONS RELATING ONLY TO INSTITUTIONS UNDER THE JURISDICTION OF THE BOARD OF HEALTH AND BOARD OF MENTAL HEALTH AND MENTAL RETARDATION

Sec. 3. SPECIAL PROVISIONS. The following special provisions, unless otherwise specified, shall apply only to the institutions, agencies, or offices under the jurisdiction of the Board of Health and Board of Mental Health and Mental Retardation.

1. PATIENT OR STUDENT ASSISTANCE. Subject to the approval and rules and regulations of the governing boards covered by this section, patients or students in any state hospital or special school under the jurisdiction of the boards, who are assisting in the operation of the institutions as part of their therapy, may receive compensation out of any funds available to the respective institutions.

2. REVOLVING PETTY CASH FUNDS.

   a. Each institution under the state agencies named in this section may establish a petty cash fund not to exceed $10,000, or increase the existing fund up to $10,000, out of the moneys appropriated herein. These funds shall be maintained in cash or at a local bank and shall be used only for making emergency payments and small purchases and payments which will increase the efficiency of the operation; for payments to client workers on a regular payday basis; or for use as change funds in the cashier's office, canteen, and other specific locations where financial activities of the agency require a change fund.

   b. Each institution under the state agencies named in this section may establish a petty cash fund not to exceed $14,000 out of the moneys appropriated herein. These funds shall be maintained in cash or at a local bank and shall be used only for making payments to client workers on a regular payday basis and for supplies and equipment purchases for sheltered workshops.

   c. Each facility under the Texas Department of Mental Health and Mental Retardation may establish a petty cash fund not to exceed $5,000 out of the moneys appropriated herein. These funds shall be maintained in cash or at a local bank and shall be used by case managers or community services staff only for the purpose of making emergency purchases of medication, basic life support necessities, or other services without which would place clients served by said staff at risk of being placed in a more restrictive environment.

3. REVOLVING FUND SERVICES.

   a. Central Services. The Texas Department of Mental Health and Mental Retardation may, under such rules and regulations as deemed necessary, maintain and operate on a reimbursable basis a motor pool, a central supply service, a central multilith service, a central laboratory service, and such other central services, excluding data processing services, as shall contribute to the efficiency and economy of institutions under its control and management. The central laboratory service and such other central services, excluding data processing services, as shall contribute to the efficiency and economy of institutions under its control and management may be established and operated from funds appropriated to the department in such amounts as shall be necessary. All receipts deposited to the Central Laboratory Service Fund and such other central service funds as may be established are appropriated for the purchase of necessary materials, operating supplies and equipment, for the payment of salaries and wages, and for all other costs necessary for the operation of these services for the biennium ending August 31, 1993. Any balances remaining in the Motor Pool Fund, Central Supply Revolving Fund, and the Revolving Fund for Central Multilith Service at the end of a fiscal year, together with receipts deposited to their credit, are appropriated for the payment of salaries and wages, travel expense, purchase and repair of equipment, including vehicles, and other expenses necessary to the operation of these services for the biennium ending August 31, 1993. To reimburse the funds from which expenditures are made, the department may make fund transfers from the appropriations of the institutions and agencies which receive the

services and supplies, or may submit purchase vouchers through the Office of the State Comptroller.

b. Canteen Services. Each of the facilities under control and management of the Texas Department of Mental Health and Mental Retardation except the Central Office may establish, maintain and operate a canteen for the convenience of its patients. Any balances remaining in each canteen operation fund at the end of each fiscal year, plus all receipts deposited to its credit, are appropriated for the purchase of merchandise, operating supplies and equipment, for the payment of salaries and wages, and for all other costs necessary for the operation of a canteen. Each of the institutions under control and management of the Texas Department of Mental Health and Mental Retardation that has contracted or does contract with the Commission for the Blind for the operation of its canteen shall deposit the amount of moneys originally appropriated for its Canteen Operation Fund into the General Revenue Fund. The balance remaining in the institution's Canteen Operation Fund, after the amount originally appropriated is deposited to the General Revenue Fund, shall be deposited to the Benefit Fund created at the institution under the provisions of Article 3183c, V.T.C.S.

c. Motor Pool Services. The Texas Department of Mental Health and Mental Retardation is hereby authorized to utilize the services of its motor pool to transfer and deliver the household goods and effects of its employees transferred from one place of employment to another within the department when such service to such employee is deemed to be in the best interest of the State of Texas; provided, however, this service shall not be extended to any new employee.

d. United States Surplus Property and Commodities Services. It is the intent of the Legislature that the funds hereby appropriated for a central supply service are to be used to finance on a reimbursable basis, the obtaining, storing, handling and distribution of the United States surplus property and commodities to various institutions under the jurisdiction of the Department of Mental Health and Mental Retardation and for the operation of the central multilith services as provided for in this Article.

e. The Department of Health is authorized to provide central multilith services, data processing services, drugs, medical supplies and services to the chest hospitals. The chest hospitals are authorized to provide multilith services, housekeeping services, utilities, general maintenance, laboratory services, x-ray services and physician services to the Department of Health in a coordinated public health region program. The Department of Health and the chest hospitals may be reimbursed for such supplies and services by the submission of purchase vouchers through the Office of the State Comptroller.

f. Supply Revolving Fund. From funds herein appropriated, the Texas Department of Mental Health and Mental Retardation may authorize each of the institutions under its control and management to establish, maintain, and operate on a reimbursable basis a Supply Revolving Fund which will contribute to the efficiency and economy of such institutions.

The department shall approve the amount necessary to implement the revolving fund procedure and shall establish rules to avoid depletion of the revolving funds. To reimburse the revolving funds, the institutions may transfer from the funds of the programs and activities for which supplies are provided.

g. Sheltered Workshops. Any balances remaining in the sheltered workshop funds at the end of each fiscal year, together with receipts deposited to their credit are appropriated for use in the operation of sheltered workshops for the next fiscal year.

SPECIAL PROVISIONS RELATING ONLY TO INSTITUTIONS UNDER THE JURISDICTION OF THE BOARD OF HEALTH AND BOARD OF MENTAL HEALTH AND MENTAL RETARDATION
(Continued)

4. SURPLUS PROPERTY. In order to conserve the funds appropriated to the agencies and institutions covered by Sections 2 and 3, surplus personal property may be transferred from one institution or agency to another with or without reimbursement. The Texas Department of Mental Health and Mental Retardation may transfer surplus personal property to community MHMR centers with or without reimbursement. Surplus personal property belonging to any institution or agency may be sold; provided, however, that such transfers or sales shall be made under the same procedure as provided by Article 666, Vernon's Annotated Civil Statutes. In making such transfers or sales, the agencies may do so without the necessity of contracts as required by Article 4413(32), V.A.C.S., known as the Interagency Cooperation Act.

5. OUT-PATIENT CLINICS.

   a. The state agencies named in this section are authorized to charge for treatment and medication to patients treated on an out-patient basis at rates not to exceed the actual cost. An additional charge may be made for medication dispensed to patients at a rate not to exceed the cost to the state.

   b. Proceeds from the sale of medications and from treatment are hereby reappropriated to the respective out-patient clinics or institutions.

   c. As an exception to the General Provisions of this Act relating to reimbursements and payments, it is expressly provided that the moneys received by the Department of Mental Health and Mental Retardation and the Department of Health, from interagency contracts with the Department of Human Services under Title XIX of the Social Security Act, are to be considered pay-patient collections and deposited in the General Revenue Fund.

   d. Reimbursement under the Home and Community-Based Services Waivers, as authorized by Special Provisions Relating Only to the Department of Mental Health and Mental Retardation and the Department of Human Services, are excluded from this rider.

SPECIAL PROVISIONS RELATING ONLY TO THE DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION AND THE DEPARTMENT OF HUMAN SERVICES

Sec. 4. MEDICAL ASSISTANCE PROGRAMS.

1. It is the intent of the Legislature that the Department of Mental Health and Mental Retardation, through agreements with the Department of Human Services, shall maximize the amount of medical assistance paid on behalf of patients in state hospitals, state schools for the mentally retarded, and state centers. Furthermore, the Department of Mental Health and Mental Retardation shall furnish a quarterly report to the Governor's Budget and Planning Office and the Legislative Budget Office detailing the progress of this program, problems encountered in implementation, and the payments received pursuant to this program.

2. It is the intent of the Legislature that the Department of Mental Health and Mental Retardation, through agreements with the Department of Human Services, shall utilize, to the maximum extent allowable, federal funds for all programs and services to the mentally ill and mentally retarded available under the provisions of Title XX of the Social Security Act of 1975 (P.L. 93-647). Such federal funds shall not be used to increase the amounts hereby appropriated to the Department of Mental Health and Mental Retardation, but, shall be used to reduce the amount of General Revenue expended.

3. a. It is the intent of the Legislature that the provisions of 1915(c) of the Social Security Act be utilized in order to maximize funds available for home and community-based services

for persons with developmental disabilities (as defined in the ICF-MR Level of Care Criteria). The Texas Department of Mental Health and Mental Retardation shall certify and/or transfer appropriated state funds to the Texas Department of Human Services so that it can claim federal financial participation through the provisions of 1915(c), Social Security Act.

b. Any federal reimbursement resulting from this waiver exclusive of administrative overhead costs shall be directly applied to the programs authorized by this rider to further expand non-institutional home and community-based services.

c. The Texas Department of Mental Health and Mental Retardation shall develop these home and community-based services through private, public, and non-profit providers. No funds shall be expended for services under this waiver where the average state cost per client per day exceeds the maximum client per day rate in the ICF-MR community-based program, except for cases individually exempted by the Board of Human Services. The opportunity to be considered for these services shall be afforded to persons residing in TDMHMR state school ICF-MR facilities and to persons who meet the requirements for an ICF-MR level of care, but who are not residing in a TDMHMR state school ICF-MR facility.

4. It is the intent of the Legislature to comply with the provisions of existing settlement agreements in class action litigation against the Texas Department of Mental Health and Mental Retardation dealing with community-based residential mental health and mental retardation services by placing appropriate state school residents into public or private community facilities. Notwithstanding the provisions in the Department of Human Services portion of this Act, the Texas Department of Human Services shall contract with public or private providers for the provision of community-based services to certain persons who meet the requirements for an ICF-MR level of care. It is the intent of the Legislature that the Department of Human Services adjust its rules restricting location and size of new facilities for community-based services to conform with available revenues. The Texas Department of Mental Health and Mental Retardation may provide funds to the Texas Department of Human Services for contracts executed under this subsection. It is the intent of the Legislature to use Title XIX federal funds whenever possible in complying with the settlement agreement. This section does not restrict the use of funds for the development of community programs that are not covered by Title XIX of the Social Security Act.

5. The Texas Department of Mental Health and Mental Retardation and the Texas Department of Human Services are authorized to extend Medicaid coverage for inpatient psychiatric, skilled nursing and intermediate care facility services to individuals age 65 and over in institutions for mental diseases. The Texas Department of Mental Health and Mental Retardation may certify or transfer funds appropriated for mental health services to the Department of Human Services to implement Medicaid mental health services.

   The Department of Mental Health and Mental Retardation may also certify or transfer funds appropriated for contract community services, and for community services of state hospitals and state centers to the Department of Human Services in order to provide Medicaid mental health clinic services and to claim federal financial participation through the provisions of the Social Security Act. Designated providers receiving contract community services may also certify or transfer funds they receive to the Department of Human Services for the same purpose. The amount of funds to be certified or transferred for clinic services shall not exceed $3.0 million for fiscal year 1992 and $3.0 million for fiscal year 1993, except upon a finding of fact by the Governor that transfer of additional funds are necessary to provide essential services to the state's priority populations and will not result in additional expenditures of state funds.

Notwithstanding other provisions of this Act, reimbursement for Medicaid mental health services up to, but not in excess of amounts required to provide the state's match for Medicaid mental health services delivered by community-based providers, shall be directly applied to the programs authorized by this section.

Prior to the transfer of any funds or any expenditure of funds to implement Medicaid mental health services, there must be a finding of fact by the Governor, with the advice of the Legislative Budget Board that the services will meet the needs of the state in an economic and efficient manner.

6. MAXIMIZING FEDERAL COLLECTIONS. The Department of Mental Health and Mental Retardation and the Department of Human Services shall cooperate in maximizing the use of federal Medicaid funds for persons with mental illness, chemical dependency, mental retardation, or developmental disabilities and in expanding the availability of community-based services by developing and pursuing waivers and optional services, such as case management, rehabilitation, and screening and diagnostic services. The departments shall consult with advocates and community MHMR centers in the development of new Medicaid coverage for these populations and services. The state matching funds for such services shall be identified by and budgeted by the Department of Mental Health and Mental Retardation. Federal funds received under this rider are to be retained by the agents providing the services.

7. COST EFFECTIVE RESIDENTIAL SERVICES. It is the intent of the Legislature that funds appropriated to provide residential services to persons with mental retardation, be utilized in the most cost effective manner in order to provide for the full array of residential services in settings (including ICF-MRs) necessary to meet the needs of all clients.

RECAPITULATION - ARTICLE II
HEALTH, WELFARE AND REHABILITATION AGENCIES

		GENERAL REVENUE	OTHER FUNDS	TOTAL
Aging, Department on	1992	$ 5,126,779	$ 51,570,221	$ 56,697,000
	1993	5,287,887	51,748,226	57,036,113
Alcohol and Drug Abuse, Commission on	1992	18,291,641	85,498,628	103,790,269
	1993	21,286,766	85,403,628	106,690,394
Blind, Commission for the	1992	6,042,826	23,997,556	30,040,382
	1993	6,244,914	23,762,409	30,007,323
Cancer Council	1992	4,104,532		4,104,532
	1993	4,104,532		4,104,532
Children's Trust Fund of Texas Council	1992		1,545,048	1,545,048
	1993		1,573,685	1,573,685
Deaf, Commission for the	1992	732,852	182,300	915,152
	1993	720,895	182,300	903,195
Health, Department of	1992	212,651,868	266,331,517	478,983,385
	1993	212,407,925	264,573,707	476,981,632
San Antonio State Chest Hospital	1992	10,242,531	1,609,294	11,851,825
	1993	9,774,243	1,534,294	11,308,537
South Texas Hospital	1992	7,189,657	1,515,650	8,705,307
	1993	6,768,212	1,515,650	8,283,862
Early Childhood Intervention, Interagency Council on	1992	19,177,972	5,825,675	25,003,647
	1993	19,177,972	5,905,034	25,083,006
Health and Human Services Commission	1992	2,000,000		2,000,000
	1993	2,500,000		2,500,000
Human Services, Department of	1992	2,250,594,762	4,303,685,601	6,554,280,363
	1993	2,621,084,963	4,896,748,929	7,517,833,892
Mental Health and Mental Retardation, Department of	1992	976,251,715	74,009,136	1,050,260,851
	1993	1,000,868,189	63,910,216	1,064,778,405
Rehabilitation Commission	1992	34,341,435	140,565,587	174,907,022
	1993	36,041,253	133,704,105	169,745,358

RECAPITULATION - ARTICLE II
HEALTH, WELFARE AND REHABILITATION AGENCIES
(Continued)

		GENERAL REVENUE	OTHER FUNDS	TOTAL
Youth Commission	1992	69,312,384	45,263,231	114,575,615
	1993	70,800,653	4,717,462	75,518,115
Probation Commission, Juvenile	1992	23,976,880	50,000	24,026,880
	1993	38,976,880	50,000	39,026,880
TOTAL, ARTICLE II Health, Welfare and Rehabilitation Agencies*	1992	$ 3,640,037,834	$ 5,001,649,444	$ 8,641,687,278
	1993	$ 4,056,045,284	$ 5,535,329,645	$ 9,591,374,929

*Total does not include rider appropriations.

ARTICLE III

AGENCIES OF PUBLIC EDUCATION

Section 1. The several sums of money herein specified, or so much thereby as may be necessary, are appropriated out of any funds in the State Treasury not otherwise appropriated, or out of special funds as indicated, for the support, maintenance, or improvement of the designated state agencies and other institutions.

CENTRAL EDUCATION AGENCY - PROGRAMS

	For the Years Ending August 31, 1992	August 31, 1993
Foundation School Program Allocations		
1. Chapter 16 Formula Funding to Local School Districts (16.254(d))		
a. Basic Allotment, estimated	$ 7,204,885,976	$ 7,975,234,842
b. Special Education Allotment, estimated	991,843,774	1,106,299,943
c. Compensatory Education Allotment, estimated	722,018,189	840,481,124
d. Bilingual Education Allotment, estimated	63,190,556	71,799,898
e. Vocational Education Allotment, estimated	342,820,440	378,686,759
f. Gifted and Talented Allotment, estimated	42,883,298	47,483,809
g. Transportation, estimated	221,822,382	229,586,165
h. Career Ladder Allotment, estimated	283,283,406	287,635,580
i. Technology Allotment, estimated		95,878,527
j. Less: Net Local Share, estimated	-4,536,971,666	-5,166,728,795
Subtotal, Foundation School Program Tier I, estimated	$ 5,335,776,355	$ 5,866,357,852
k. Net Guaranteed Yield (Tier II), estimated	$ 1,099,936,904	$ 1,160,637,885
l. Less: Prior Year Adjustments	-3,000,000	-3,000,000
m. Less: Administrative Cost Adjustment, estimated	-85,440,000	-59,808,000
Total, Chapter 16 Formula Funding (16.254(d))	$ 6,347,273,259	$ 6,964,187,737
Total, Foundation School Program Allocations	$ 6,347,273,259	$ 6,964,187,737
General Education		
2. Texas Successful Schools Awards	$ 10,000,000	$ 20,000,000 U.B.
3. Education Service Centers	19,825,085	19,977,997
4. Incentive Aid, estimated	6,817,000	9,157,000
5. Textbooks	89,100,000	131,200,000

CENTRAL EDUCATION AGENCY - PROGRAMS
(Continued)

6.	Long-Range Plan for Technology	2,900,000	
7.	Public Education Development Fund	2,875,000	2,750,000
8.	Federal Programs, General Education, estimated	61,330,668	61,330,668
	Total, General Education	$ 192,847,753	$ 244,415,665
	Special Education		
9.	Statewide Programs for Visually Handicapped	$ 6,005,267	$ 6,005,267
10.	Regional Day Schools, Deaf	28,133,200	28,133,200
11.	Non-educational Community Based Support Services	1,000,000	1,000,000
12.	State Schools, estimated	926,607	926,607
13.	Federal Programs for Special Education, estimated	123,032,149	125,353,568
	Total, Special Education	$ 159,097,223	$ 161,418,642
	Programs for the Disadvantaged		
14.	Summer School Limited English Proficiency	$ 3,800,000	$ 3,800,000
15.	Federal Programs for the Disadvantaged, estimated		
	a. Compensatory	354,423,800	354,423,800
	b. Bilingual	2,670,399	2,462,500
	Total, Federal Programs for the Disadvantaged, estimated	$ 357,094,199	$ 356,886,300
	Total, Programs for the Disadvantaged	$ 360,894,199	$ 360,686,300
	Vocational and Adult Education		
16.	Adult Education Program, estimated	$ 25,873,499	$ 21,373,499
17.	Department of Criminal Justice (Windham Schools), estimated	34,700,000	37,300,000
18.	Apprenticeship Training, estimated	1,448,750	1,648,750
19.	Federal Vocational Programs (Perkins), estimated	34,712,143	34,712,143
	Total, Vocational & Adult Education	$ 96,734,392	$ 95,034,392
	Child Nutrition		
20.	School Lunch Program, estimated	$ 467,000,000	$ 509,000,000
	Total, Child Nutrition	$ 467,000,000	$ 509,000,000
	Other Programs		
21.	Art Curriculum Program, estimated	$ 100,000	$ 100,000

CENTRAL EDUCATION AGENCY - PROGRAMS
(Continued)

22. Engineering and Science Recruitment Fund	400,000	400,000
23. Gifted and Talented Education, estimated		
a. Governor's School	100,000	100,000
b. Federal Funds	240,000	
Total, Gifted and Talented Education, estimated	$ 340,000	$ 100,000
24. Facilities Grants	$	$ 50,000,000
25. Year-Round Schools Incentives	1,500,000	1,500,000
26. Professional Staff Development	5,000,000	20,000,000 U.B.
Total, Other Programs	$ 7,340,000	$ 72,100,000
GRAND TOTAL, CENTRAL EDUCATION AGENCY - PROGRAMS	$ 7,631,186,826	$ 8,406,842,736
Method of Financing:		
General Revenue Fund No. 001, estimated	$ 48,075,000	$ 120,250,000
Available School Fund No. 002, estimated	1,042,615,611	1,031,975,552
State Textbook Fund No. 003	89,100,000	131,200,000
Foundation School Fund No. 193, estimated	5,404,864,807	6,037,512,256
Total State Funds, Sum Certain and Estimated	$ 6,584,655,418	$ 7,320,937,808
Federal Health, Education and Welfare Fund No. 148, estimated	$ 593,197,658	$ 590,571,178
Federal School Lunch Fund No. 171, estimated	453,000,000	495,000,000
Total, Federal Funds, Estimated	$ 1,046,197,658	$ 1,085,571,178
Interagency Contracts, estimated	$ 333,750	$ 333,750
Total, Method of Financing	$ 7,631,186,826	$ 8,406,842,736

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

PROGRAM: CHAPTER 16 FORMULA FUNDING	1992	1993
Outputs		
Total ADA	3,147,593	3,195,951
Number of Students Served by Special Education	444,111	454,443
FTEs of Service - Total (Special Education)	123,651	126,536
Number of Educationally Disadvantaged Students Served by Compensatory Education	1,452,828	1,551,190
Number of Parenting Students Served by Compensatory Education	5,000	5,000
Number of Pregnant Student FTEs	801	814
Number of Students Served by Bilingual Program	189,722	201,355
Number of Students Served by ESL	125,620	129,606
Number of Students Served by Vocational Education	637,618	641,927
Number of FTEs in Vocational Education	101,223	102,537
Number of Students Served by Gifted and Talented	143,732	146,097
Total Number of Students Served by Transportation Allotment	1,171,562	1,206,480
Average Teacher Salaries	28,700	29,700
Number of Teachers on Level 2	80,000	80,000
Number of Teachers on Level 3	50,000	50,000
Outcomes		
Number of Districts with Excess Administration Costs	400	350
Percent of Equalized Revenues in the System	96.4	97.2
Average Total Tax Rate (SPTB) (County & Local)	1.10	1.15
Percent Increase Over 1991 in Students Achieving 70 Percent Standard on All Sections of TAAS	7	14
Percent Increase Over 1991 in Black Students Achieving 70 Percent Standard on All Sections of TAAS	11	22
Percent Increase Over 1991 in Hispanic Students Achieving 70 Percent Standard on All Sections of TAAS	9	18
Percent Increase Over 1991 in Free and Reduced Lunch Students Achieving 70 Percent Standard on All Sections of TAAS	10	20
Percent of Student Attendance	95	95
Percent Enrolled in Advanced Courses	4	5
Drop Out Rate	4.31	3.73
High School Graduation Percentage	98	98
Percent of Graduates Expected to Graduate With Advanced Seals or Transcripts	33	34
Percent Passing TASP	74	76
Average SAT Total Score	880	885
Average ACT Composite Score	19.9	20.0
Percent of Graduates Entering College	63	65
Adult Literacy Rate in Texas	75	75

CENTRAL EDUCATION AGENCY - PROGRAMS
(Continued)

Percent of Students with Concentration in Vocational Education Placed on the Job or in Post-Secondary Program in Same Field	70	70
Percent of Students Failing Two Consecutive Administrations of TAAS	17	17
Percent Exiting Bilingual/ESL Successfully	70	70
Percent of Special Education Students with Transition Plans Employed or in a Post-Secondary Program One Year After Graduation/Exit from School	79	79
Percent of Districts with Consistent Ethnic Group Test Scores	29	34
Percent of Districts Rated Exemplary	5	5
Percent of Districts Rated Recognized	10	10
Percent of Low Performing Districts	4	3
PROGRAM: GENERAL EDUCATION		
Outputs		
Number of Districts Receiving TSS Awards	100	100
Number of New Films/Videotapes Purchased by ESC	9,860	9,860
Number of Textbooks Purchased	8,053,444	7,162,544
Number of Research Articles Published by CET	11	15
Number of Innovative Program Sites Funded	25	25
PROGRAM: SPECIAL EDUCATION		
Outputs		
Students Served by VH Program	4,470	4,500
Percent of Deaf Students Served by RDD	37	37
Students Served by NECBS	200	200
PROGRAM: PROGRAMS FOR THE DISADVANTAGED		
Outputs		
Students Served, Summer School LEP	18,142	18,142
PROGRAM: ADULT AND VOCATIONAL		
Outputs		
Percent of Inmates Served by Windham	40	40
Total Number of Contact Hours Provided by WISD	12,677,943	13,618,890
Outcomes		
Percent of Adult Ed Students Obtaining GED or Diploma	25	25
PROGRAM: CHILD NUTRITION		
Outputs		
Average Number of Lunches Served Daily	1,960,000	2,100,000
Average Number of Breakfasts Served Daily	565,000	600,000

PROGRAM: OTHER PROGRAMS

Outputs

Emergency Facilities Grants Awarded	0	
Teachers/Administrators Trained	4,160	16,660

2. CHAPTER 16 FORMULA FUNDING. The amount appropriated in Item 1., Chapter 16 Formula Funding to Local School Districts (16.254(d)), is a sum-certain amount. The Foundation School Fund Budget Committee is authorized to adjust the amounts of the basic and special allotments in accordance with its responsibilities under Section 16.256(c) of the Texas Education Code, but the total appropriation may not exceed the sum-certain amount.

3. TRANSPORTATION COST ALLOTMENT. Pursuant to Section 16.156 of the Texas Education Code, the appropriation for funding regular transportation programs for the 1991-92 and 1992-93 school years shall be calculated on the following basis:

Linear Density Grouping	Allocation Per Mile of Approved Route
2.40 and above	$1.43
1.65 to 2.40	1.25
1.15 to 1.65	1.11
.90 to 1.15	.97
.65 to .90	.88
.40 to .65	.79
up to .40	.68

Pursuant to Section 16.156 of the Texas Education Code, the maximum mileage rate for special education transportation shall be $1.08 per mile. Private transportation rates shall be $0.25 per mile or a maximum of $816 per pupil for both special education and isolated areas as defined in sub-sections 16.156(g) and 16.156(e).

4. EDUCATION SERVICE CENTERS. The Central Education Agency shall continue and improve as necessary a standardized reporting system for Regional Education Service Center budgets and personnel rosters including salaries, consultant services, and fringe benefits. Financial information shall reflect uniformity in account code classifications. In order to expend state funds, Regional Education Service Centers must comply with this reporting requirement and provide the necessary information to the Commissioner of Education. The Commissioner shall furnish these reports to the State Board of Education for transmittal, along with recommendations for change, modification, or improvement, to the Legislative Budget Board and the Governor's Budget and Planning Office.

5. UNOBLIGATED BALANCES OF EDUCATION SERVICE CENTERS. It is the intent of the Legislature that the reference to "funds available" in Section 11.32(f), Texas Education Code, includes funds maintained by regional education service centers as unobligated balances. In allocating the money appropriated in Item 3., Education Service Centers, the Commissioner Education shall take into account to the extent possible under law the ability of each regional education service center to fund its programs using unobligated state funds.

6. PUBLIC EDUCATION INFORMATION MANAGEMENT SYSTEM (PEIMS). The Commissioner of Education is authorized to use funds in Item 3., Education Service Centers, for any of the purposes in Agency Administration in order to implement PEIMS. Notice of any transfers shall be filed with the Governor's Budget and Planning Office, Legislative Budget Board, State Auditor, and Legislative Reference Library.

7. WINDHAM SCHOOLS. State funds appropriated to the Windham School System in Item 17., Department of Criminal Justice (Windham Schools), estimated, are to be expended only

for academic and vocational education programs approved by the Texas Education Agency. The State Board of Education shall allocate funds 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 1992-93 biennium are the following: $3.23452 for academic education, $2.88743 for vocational education, $5.65945 for special education, and $0.62265 for bilingual education.

8. AUDIT ADJUSTMENTS. When reviews and audits of allocations to school districts reveal the allocations previously made were greater or less than the amounts found to be due, the Central Education Agency is authorized to recover or pay the sums necessary to adjust to the correct amounts. All such amounts recovered shall become a part of the Foundation School Fund or General Revenue Fund, and the amount necessary to make such additional payments to the School Districts are hereby appropriated from the Foundation School Fund or General Revenue Fund.

9. STATE TEXTBOOK FUND. Any amount expended for Textbook Administration, including new textbooks, rebinding, and other related expenses, including any of the purposes in "Agency Administration," shall be paid out of the State Textbook Fund. A transfer of funds from the Available School Fund to the State Textbook Fund is authorized in an amount which, together with other revenues of the State Textbook Fund, is sufficient to finance the sum-certain appropriation from the State Textbook Fund for each fiscal year.

10. DAY-CARE EXPENDITURES. It is expressly provided that the pre-school day-care programs, such as the Early Childhood Program for Educationally Disadvantaged Children and Special Education and Training for Pre-School Handicapped Children administered by the Texas Education Agency, are day-care programs. The funds expended in those programs on behalf of children meeting eligibility requirements in accordance with interagency contracts with the Texas Education Agency under the day care program of the Social Security Act shall be considered as expenditures for day care.

11. EXIT-LEVEL TESTS. State funds appropriated under this Act shall not be used in the development and administration of an exit-level assessment instrument under Sections 21.551, et seq., Texas Education Code, which tests objectives in which eleventh graders would not have reasonably been expected to receive instructions in previous courses.

12. TIMELY REPORTING OF STUDENT COUNTS. Prior to the beginning of each school year, the State Board of Education shall establish reporting deadlines for the counts of students in average daily attendance. If a school district has not filed its report by the deadline, payments from the Foundation School Fund are to be withheld from the district until an acceptable report is filed.

13. ADULT EDUCATION. Priority shall be given to adult literacy programs in the expenditure of adult education funds appropriated above. It is the intent of the Legislature that, in providing educational programs, the Central Education Agency and the Adult Education Cooperatives shall make every effort to provide appropriate training to recipients of Aid to Families with Dependent Children in accordance with the Family Support Act of 1988. Out of the general revenue funds appropriated above for Adult Education, an amount not less than $2,000,000 each year shall be used to expand education and training services to AFDC recipients by entering into contracts or arrangements with the Department of Human Services pursuant to Section 485(a) of the Family Support Act of 1988.

14. LOSS DUE TO PROPERTY VALUE DECLINE. The Commissioner of Education is authorized to distribute no more than $26,000,000 in fiscal year 1992 and $26,000,000 in fiscal year 1993 under Section 16.252(e) of the Texas Education Code, to the extent that excess funds are available under the Foundation School Program. It is the intent of the Legislature that, in expending these funds by making adjustments in the local share, the Commissioner shall consider only the amount of property value decline in each county education district that is in excess of eight percent in taxable values. To the extent that

entitlements under 16.252(e) exceed appropriated amounts, the Commissioner shall reduce adjustments using the same formula for proration of state aid under section 16.254(d) of the Texas Education Code.

15. STANDARDIZED REPORTING. It is the intent of the Legislature that the State Board of Education promulgate rules and standards of accounting and reporting for elements of direct and indirect costs of education. Rules regarding the standard school fiscal accounting system shall have sufficient clarity to result in adequacy of reported detail, to allow valid comparisons with statewide average costs and those of other districts of comparable size and wealth. Such elements shall include, but not be limited to, all major components of both instructional and administrative services, costs by program and campus, and all salary costs paid. Such data shall be provided to the agency. Implementation of this reporting shall be accomplished in a manner that requires no additional personnel or significant data processing cost at the local level.

16. GOVERNOR'S SCHOOL. The funds appropriated for Item 23.a. Governor's School, are contingent upon the receipt of contributions or donations in the amount of $100,000 which are deposited in the State Treasury by December 31, 1991, and the amount of $100,000 which are deposited in the State Treasury by December 31, 1992. These funds are to be used to support the Governor's School which is a residential program designed to meet the needs of gifted secondary students in the state. In the event that contributions or donations deposited in the State Treasury by December 31, 1991, for fiscal year 1992, total less than $100,000 and contributions or donations deposited in the State Treasury by December 31, 1992, for fiscal year 1993, total less than $100,000, the appropriation is reduced to an amount which equals the total contributions or donations received.

17. LONG-RANGE PLAN FOR TECHNOLOGY. The Central Education Agency is authorized to utilize funds appropriated for Item 1.i., Technology Allotment, estimated, and Item 6., Long Range Plan for Technology, for the statewide development of technology and telecommunications as provided in Subchapter C of Chapter 14 of the Texas Education Code. The agency shall file a copy of the plan and any updates to the plan with the Department of Information Resources.

18. FUNDING FOR QUALITY WORKFORCE PLANNING COMMITTEES. Out of the total statewide allotment for vocational education appropriated above, the commissioner shall set aside an amount of state funds, which may not exceed $1,150,000 in fiscal year 1992 and $1,100,000 in fiscal year 1993, to provide staff services and to pay related operating costs of the 24 Quality Workforce Planning Committees. An amount of $450,000 in fiscal year 1992 and $500,000 in fiscal year 1993 shall be transferred from the Texas Department of Commerce, or from whichever agency administers the Job Training Partnership Act Program, to the Central Education Agency and such funds shall also be used to fund the staff and operating expenses of the Quality Workforce Planning Committees. An additional amount of $200,000 in each year of the biennium shall be retained at the Central Education Agency out of the Texas Higher Education Coordinating Board's share of Section 201, State Programs and State Leadership funds under the Carl D. Perkins Vocational and Applied Technology Education Act of 1990, and such funds shall also be used to fund Quality Workforce Planning Committees. The Carl Perkins funds shall be used to ensure that Quality Workforce Planning Committees serve the needs of special populations. In the event that the U.S. Department of Education determines that Carl Perkins funds cannot be used for this purpose, each Quality Workforce Planning Committee's allocation shall be reduced accordingly. Each committee shall make every effort to serve the needs of special populations by applying for funds from the private sector.

19. TEXAS SUCCESSFUL SCHOOL AWARDS. Funds appropriated to the Texas Successful Schools Awards program shall be used pursuant to Subchapter A, Chapter 34 of the Texas Education Code to present financial awards to those schools or districts that have demonstrated the greatest improvement in achieving the educational goals of the state. In selecting districts to receive the awards, the Commissioner must ensure that selected districts

have improved their performance on at least five of the odd-numbered and five of the even-numbered indicators listed below:

1. Gain in the percent of all students passing TAAS
2. Gain in the percent of minority students passing TAAS
3. Gain in Average SAT/ACT scores - all students
4. Gain in Average SAT/ACT scores - minority students
5. Gain in High School graduation percentage - all students
6. Gain in High School graduation percentage - minority students
7. Gain in percent enrolled in advanced courses - all students
8. Gain in percent enrolled in advanced courses - minority students
9. Reduction in dropout rate - all students
10. Reduction in dropout rate - minority students
11. Gain in percent passing TASP on first attempt - all students
12. Gain in percent passing TASP on first attempt - minority students
13. Gain in percent of graduates receiving advanced seals or transcripts - all students
14. Gain in percent of graduates receiving advanced seals or transcripts - minority students

The Commissioner is authorized to adjust the gain calculated for one or more of a district's indicators if the Commissioner finds that an apparent change in performance is due to a significant shift in demographics rather than an actual change in performance. This includes, but is not limited to, an increase in the average SAT or ACT score of a district that has had a significant change in the number of students taking the SAT or ACT. The Commissioner may adopt rules for the submission of information needed to make that determination.

20. LIMITED TRANSFERABILITY. The Commissioner of Education shall not transfer funds out of Item 2., Texas Successful School Awards, or Item 26., Professional Staff Development.

21. PUBLIC EDUCATION DEVELOPMENT FUND. From the funds appropriated in Item 6, Public Education Development Fund, $500,000 in fiscal year 1992 and $500,000 in fiscal year 1993 shall be transferred to the University of Texas at Austin to administer the Educational Economic Policy Center. Out of the remaining funds, an amount not to exceed $700,000 in fiscal year 1992, with the unexpended balance appropriated in fiscal year 1993, shall be appropriated for a study of accountability in the public school system, to be completed by the Legislative Education Board and the Educational Economic Policy Center.

22. AVAILABLE SCHOOL FUND. It is the intent of the legislature that the State Board of Education provide to the Comptroller of Public Accounts a memorandum of commitment indicating that changes in the Permanent School Fund investment strategy will result in an additional $50 million in Available School Fund income for the 1992-1993 biennium.

23. FUNDING FOR THE THREE YEAR HIGH SCHOOL TUITION CREDIT PROGRAM . It is the intent of the Legislature to increase the efficiency of the Foundation School Program and provide tuition assistance to eligible students by creating the three year high school incentive: tuition credit program. Out of funds appropriated above for Foundation School Program allocations, the Commissioner of Education shall transfer to the Texas Higher Education Coordinating Board an amount sufficient to fund tuition credits to eligible Texas students who complete public high school in three years based on guidelines agreed upon by the Texas Education Agency and the Texas Higher Education Coordinating Board. A copy of the guidelines shall be filed with the Governor's Budget and Planning Office, Legislative Budget Board, State Auditor, Legislative Reference Library, each Texas public high school, and each Texas institution of higher education. It is the intent of the legislature that these credits be limited to $1,000 per qualified person; that the comptroller may not issue a warrant to a higher education institution for more than the actual amount of tuition charges for a given enrollment period; that credits to private institutions be contingent upon the institutions' agreement to match the state's credit; and that the credits be funded out of identified savings

in the Foundation School Program allocations due to lower student enrollment in the twelfth grade. Funding for this program is not subject to proration under Section 16.254(d) of the Education Code.

24. SCHOOL DISTRICT ADMINISTRATIVE COST ADJUSTMENT. Contingent upon the failure of House Bill 224 or similar legislation regarding school district administrative costs, the Commissioner of Education shall, by January 1 of each year of the biennium, determine the administrative cost per weighted student in average daily attendance for all school districts in the state for the previous school year, the statewide average of those costs, and the amounts, if any, by which each school district's administrative costs exceeded 110% of the statewide average. The definition of administrative costs shall be determined by the Commissioner, except that it must exclude the salary of a campus principal and assistant principal. To the extent that Foundation School Program allocations are prorated under Section 16.254(d) of the Education Code, it is the intent of the legislature that school districts reduce administrative costs in the current school year by an amount identified by the Commissioner, not to exceed a given district's total amount of proration. The Commissioner shall monitor district compliance with this provision and shall report his findings to the Seventy-third Legislature.

25. PROFESSIONAL STAFF DEVELOPMENT. The funds appropriated above in Item 26., Professional Staff Development, shall be used to provide pre-service and staff development training in technology and innovative teaching practices for public school teachers and administrators. The State Board of Education shall allocate the appropriated funds to centers for professional development and technology, created under Section 13.050 of the Education Code, or to any other entity that proposes to provide services outlined in Section 13.050 of the Code.

26. CONTRACTED SERVICES TO SCHOOL DISTRICTS. Out of the funds appropriated above in line 3, Education Service Centers, the Commissioner of Education shall set aside $3,000,000 in each year of the biennium for contracted services to school districts. The Commissioner shall enter into performance contracts with education service centers or any other entity to provide technical assistance and other services to school districts in relation to accreditation, training, curriculum, implementation of the Public Education Information Management System (PEIMS), or other services deemed appropriate by the Commissioner.

27. COOPERATION IN STAFF DEVELOPMENT DEMONSTRATIONS. The Commissioner of Education shall notify the Comptroller of Public Accounts of any district for which the Commissioner authorizes a specific number of days of staff development in lieu of days of instruction, not to exceed 15 days, pursuant to Section 11.273 of the Texas Education Code. The Comptroller shall cooperate with the Commissioner to assure that any such district receives the full amount of state aid to which it would otherwise be entitled.

28. CONTINGENCY APPROPRIATION - CONSOLIDATION INCENTIVES. Contingent upon enactment of House Bill 2, First Called Session, or similar legislation, the funds appropriated above in line 4, Incentive Aid, shall be distributed in accordance with statutory provisions designed to enhance incentives to consolidating school districts. If House Bill 2 is not enacted, the Commissioner of Education shall distribute the appropriations above in accordance with current statutory provisions and additional guidelines developed by the Commissioner to further enhance incentive aid.

29. APPRENTICESHIP TRAINING. Out of the funds appropriated above in Item 18., Apprenticeship Training, the Commissioner of Education may set aside an amount, not to exceed $30,000 in each year of the biennium, to be used to contract for the provision of pre-service or in-service training on a statewide basis to the instructors of those courses funded by Item 19.

30. SCHOOL DISTRICT PURCHASES. Purchases made by school districts with funds appropriated by this Act shall be made according to the following conditions:

a. Except as provided by statute, all contracts proposed to be made by any Texas public school board for the purchase of any personal property, except produce or vehicle fuel, shall be submitted to competitive bidding for each of the six-month periods beginning September 1 and March 1 when said property is valued at $25,000 or more.

b. Except as provided by statute, all contracts proposed to be made by any Texas public school board for the construction, maintenance, repair or renovation of any building or for materials used in said construction, maintenance, repair or renovation, shall be submitted to competitive bidding when said contracts are valued at $25,000 or more. In this section, maintenance includes supervision of custodial, plant operations, maintenance, and ground services personnel. However, this section does not apply to the construction, maintenance, repair, or renovation of any building performed by a professional custodial and/or maintenance management company when the professional custodial and/or maintenance management company is selected by a board of trustees of a school district on a competitive basis.

c. A school district shall purchase personal property for each of the six-month periods beginning September 1 and March 1 as provided in sections (d) and (e) below if the value of the property is at least $10,000 but less than $25,000, unless the district elects to submit a contract for the purchase to competitive bidding.

d. Each six-month period, the district shall publish a notice in a newspaper with general circulation in the county in which the district is located specifying the categories of personal property to be purchased and soliciting the names, addresses, and telephone numbers of vendors that are interested in supplying any of those categories to the district. For each category, the district shall create a vendor list consisting of each vendor that responded to the published notice and any additional vendors the district elects to include.

e. Before the district makes a purchase from a category of personal property, the district must contact at least three vendors from the list for that category. If fewer than three vendors are on the list, the district shall contact each vendor on the list.

f. The board of trustees of a school district that determines it to be in the best interest of the district may delegate to a professional food services management company the authority to purchase the food and supplies required in the performance of a food service management contract between the school district and the professional food services management company if:

   (1) the professional food services management company is selected by the board on a competitive basis; and

   (2) the food and supplies are purchased by the professional food services management company in accordance with the terms of the management contract. Neither the professional food services management company nor the school district is required to comply with Subsection (c) through (e) above or with statutory notice requirements for competitive bidding.

CENTRAL EDUCATION AGENCY - ADMINISTRATION

	For the Years Ending August 31, 1992	August 31, 1993
1. Agency Administration	$ 48,364,413	$ 48,888,106
2. Texas Council on Vocational Education, estimated	232,608	236,608
GRAND TOTAL, CENTRAL EDUCATION AGENCY - ADMINISTRATION	$ 48,597,021	$ 49,124,714
Method of Financing:		
Agency Administration		
General Revenue Fund	$ 21,319,582	$ 21,285,709
Available School Fund No. 002	960,514	1,583,292
State Textbook Fund No. 003	2,321,925	2,300,918
Foundation School Fund No. 193	1,580,843	1,580,843
Certification and Proprietary School Fees, Fund No. 001, estimated	3,856,131	3,852,139
GED Fees, Fund No. 001, estimated	282,315	282,321
Miscellaneous Fees, Fund No. 001, estimated	224,933	224,896
Guaranteed Bond Program Fund (Sec. 20.905), estimated	6,769	6,771
Statewide Book Fund, estimated	21,435	21,435
Total, State Funds for Agency Administration, Sums Certain and Estimated	$ 30,574,447	$ 31,138,324
Federal Health, Education and Welfare Fund No. 148, estimated	$ 10,222,056	$ 10,220,385
Federal Veterans Educational Fund No. 169, estimated	662,818	662,900
Federal School Lunch Fund No. 171, estimated	979,503	978,691
Earned Federal Funds	5,252,097	5,213,702
Total, Federal Funds for Agency Administration, estimated	$ 17,116,474	$ 17,075,678
Interagency Contracts, estimated	$ 673,492	$ 674,104
Total, Agency Administration,	$ 48,364,413	$ 48,888,106

Method of Financing		
Texas Council on Vocational Education		
General Revenue Fund	$ 7,608	$ 11,608
Federal Health, Education and Welfare Fund No. 148, estimated	225,000	225,000
Total, Texas Council on Vocational Education, Method of Financing	$ 232,608	$ 236,608
Total, Method of Financing	$ 48,597,021	$ 49,124,714

Schedule of Exempt Positions

Commissioner of Education (plus supplement from earned federal funds)	$ 85,000	$ 85,000
Executive Director, Texas Council on Vocational Education	56,700	56,700

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

	1992	1993
PROGRAM: CENTRAL ADMINISTRATION		
Outcomes		
Administration Costs as Percent of Budget	9.8	9.5
Administration Costs Per FTE	4,130	4,058
Automated Information Costs as a Percent of Budget	9.2	8.1
PROGRAM: SPECIAL PROGRAMS		
Outputs		
Number of LEA Special Programs Monitored Through Coordinated Process	782	800
Number of TA On-site Visits by Program Development Staff	430	450
Outcomes		
Percentage of Monitoring Reports Issued Within 45 Days	73	75

PROGRAM: OPERATIONS AND SERVICES

Outputs

Number of Textbook Orders Reviewed/Processed	6,473	6,500
Number of Written Complaints Resolved	2,000	2,000
Technical Assistance Provided by Operations and Services Staff	67,500	67,500
On-site Visits to Schools by Operations and Services Staff	2,123	2,123

Outcomes

Percent of Complaints Resolved Within 60 Days	63.4	65

PROGRAM: ACCREDITATION

Outputs

Number of Regularly Scheduled Accreditation Visits Conducted	187	200
Number of Accreditation Follow-up Visits Conducted	40	45
Number of School Improvement Technical Assistance Visits Conducted	75	80

Outcomes

Number of School Districts Requiring an Agency Monitor/Master	40	35

PROGRAM: CURRICULUM AND PROGRAM DEVELOPMENT

Outputs

Teacher Education Programs Reviewed	50	50
Number of Workshops/Conferences Conducted by Curriculum Staff	308	308

PROGRAM: RESEARCH AND DEVELOPMENT

Outputs

Pilot Programs/Innovative Programs Managed	16	20
Student and Teacher Tests Developed or Updated	56	58
Impact Models Created	380	350
Program Evaluation Studies Conducted	4	5

2. CAPITAL BUDGET. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

Acquisition of Information Resource Technologies	$ 731,344	$ 1,352,825
Purchase of Capital Equipment and Items	81,600	81,600
Total, Capital Budget	$ 812,944	$ 1,434,425

Method of Financing (Capital Budget)

General Revenue Fund	$ 526,039	$ 509,621
Available School Fund No. 002	100,000	750,000
State Textbook Fund No. 003	23,602	23,597
Foundation School Fund No. 193	2,621	
Certification and Proprietary School Fees, Fund No. 001	49,301	49,232
GED Fees, Fund No. 001	4,069	4,066
Miscellaneous Fees, Fund No. 001	7,069	7,066
Statewide Book Fund	735	735
Federal Health, Education and Welfare Fund No. 148	14,480	5,426
Federal School Lunch Fund No. 171	10,417	10,417
Earned Federal Funds	74,611	74,265
Total, Method of Financing (Capital Budget)	$ 812,944	$ 1,434,425

3. STATE TEXTBOOK FUND. A transfer of funds from the Available School Fund to the State Textbook Fund is authorized in an amount which together with other revenues of the State Textbook Fund is sufficient to finance the sum-certain appropriation from the State Textbook Fund for each fiscal year.

4. CERTIFICATION FEES. All balances now on hand and all current fees collected from applicants for teachers' certificates are hereby appropriated to the Texas Education Agency for teachers certification administration, including any of the purposes named in Agency Administration. The cost of certification administration shall be financed entirely from revenues and balances from certification fees.

5. PROPRIETARY SCHOOL FEES AND PENALTIES. All balances now on hand and all current fees collected from applications for certification of proprietary schools and registration fees for representatives of proprietary schools are hereby appropriated to the Texas Education Agency for proprietary schools administration, including any of the purposes named in Agency Administration. The cost of proprietary school administration shall be financed entirely from revenues and balances from proprietary school fees and federal funds. All fees collected for name and address changes, courses and teacher approvals, applications for degree granting authority, other fees, and penalties, are hereby appropriated to the Texas Education Agency for proprietary schools administration. All fees collected for the tuition protection fund are hereby appropriated to the Texas Education Agency for purposes outlined in Chapter 32, Subchapter J of the Education Code.

6. TEXAS COUNCIL ON VOCATIONAL EDUCATION. The above amounts for the operation and maintenance of the Texas Council on Vocational Education are hereby appropriated out of the General Revenue Fund for each fiscal year. This appropriation shall be in addition to federal funds for the operation and maintenance of the council. The availability of federal funds for the next federal fiscal year shall not supplant the expenditure of General Revenue Funds for the previous fiscal year. The council is hereby authorized to spend all available federal funds. The council may employ an Executive Director at a salary authorized by this Act, employ personnel from the schedule of classified positions authorized for the agency, and pay other necessary operating expenses.

7. FEDERAL FUNDS FOR VOCATIONAL EDUCATION. The Commissioner of Education is authorized to receive and disburse in accordance with plans acceptable to the responsible federal agency and as directed by the State Board of Vocational Education all federal moneys that are made available to the State of Texas for such purposes and such other activities as come under the authority of the State Board for Vocational Education, and such moneys are appropriated to the specific purpose for which they are granted.

8. CENTRAL EDUCATION AGENCY OPERATING FUND. The State Board of Education is hereby authorized to place any funds appropriated for the operation of the Central Education Agency into a special fund in the State Treasury to be known as the "Central Education Agency Operating Fund," which shall be used for the purposes named in Agency Administration. Warrants for any of the purposes in Agency Administration may be payable to the "Central Education Agency Operating Fund" as reimbursements and are appropriated to the Central Education Agency for any of the purposes named in Agency Administration.

9. RECEIPT AND USE OF FEDERAL FUNDS. The proper officer or officers of the Central Education Agency are hereby authorized to make application for and accept any other gifts, grants or allotments from the United States Government, earned federal funds or other sources to be used on cooperative and other projects and programs in Texas. Any such federal and other funds (excluding earned federal funds) as may be deposited in the State Treasury are hereby appropriated to the specific purposes authorized by the Federal Government and other contracting organizations, and the State Board of Education is authorized to expend these funds in accordance with the terms of the contract with the contracting agency.

10. EARNED FEDERAL FUND APPROPRIATIONS. Pursuant to Article 16, Section 69 of the Texas Constitution, Earned Federal Funds in excess of the amounts shown in the Method of Finance are hereby appropriated to the Central Education Agency in amounts not to exceed $700,000 in fiscal year 1992 and $800,000 in fiscal year 1993. The additional amounts specified by this provision can be exceeded only with the prior approval of the Governor and the Legislative Budget Board in consultation with the Legislative Education Board.

11. PROGRAM FOR TEACHERS OF AUTISTIC CHILDREN. It is the intent of the Legislature that the Texas Education Agency continue to implement a program of staff development for teachers working with autistic children. A sum not to exceed $50,000 in each fiscal year shall be expended for this purpose.

12. COMMISSIONER'S SALARY SUPPLEMENT. In addition to the amount shown in the Schedule of Exempt Positions for the Commissioner's salary, there is hereby appropriated $45,000 in each fiscal year from earned federal funds to supplement the salary of the Commissioner.

13. GUARANTEED PROGRAM FOR SCHOOL BONDS. All balances now on hand and current application fees collected from the Guaranteed Program for School District Bonds are hereby appropriated to the Texas Education Agency for administration, including any of the purposes named in Agency Administration.

14. STATEWIDE PROJECT BOOK FUND. All balances from the Statewide Project Book Fund from the previous biennium and all receipts collected from the sale of curriculum materials for the deaf deposited in the Statewide Project Book Fund are hereby appropriated for the current biennium to the Texas Education Agency for administration, including any of the purposes named in Agency Administration.

15. REGISTRATION FEES. The Texas Education Agency is authorized to deposit and expend registration fees collected for educational program conferences. Any unexpended balance will be transferred to the General Revenue Fund.

16. STUDENT TESTING PROGRAM. In accordance with the provisions of sections 16.152(c) and 21.558 of the Education Code, the funds appropriated from the Foundation School Fund No. 193 are to be used to cover the cost of preparing, administering and grading assessment instruments in the student testing program.

17. PUBLIC EDUCATION INFORMATION MANAGEMENT SYSTEM (PEIMS). In addition to the $500,000 appropriated in each year of the biennium from Foundation School Fund

193, the Texas Education Agency is hereby authorized to use any of the funds appropriated above, including earned federal funds, for the purposes of implementing PEIMS.

18. REVENUES AND ROYALTY INCOME FROM THE SALE OF ITEMS. The Texas Education Agency is hereby authorized to expend and there are hereby appropriated any revenues or royalties, and any unexpended balances, from the sale of items in which the agency has a proprietary right, for the purposes of implementing the provisions of Chapter 13 of the Texas Education Code. Any funds in excess of amounts needed for this purpose may be expended for other purposes within the agency related to teacher education. Notice of any revenues or royalties received shall be shown in the minutes of the State Board of Education. Copies of these minutes shall be filed with the Governor's Budget and Planning Office, Legislative Budget Board, State Auditor, and Legislative Reference Library.

19. USE OF ADMINISTRATIVE FUNDS FOR SCHOOL NUTRITION PROGRAMS. It is the intent of the Legislature that federal administration funds allocated to Texas for the administration of child nutrition programs not be permitted to lapse. The Central Education Agency shall explore all possible uses of such funds, including its use for necessary computer upgrades, that will enhance the provision of nutrition services in Texas.

20. AGENCY ORGANIZATIONAL STRUCTURE. The Commissioner of Education and the State Board of Education shall develop a new organizational structure for the Central Education Agency pursuant to the principles of the "Performance Audit of the Texas Central Education Agency: Final Report, October 26, 1990." The new organizational structure shall reduce the number of operating units, streamline organizational decision making, use a system of management accountability and provide for consolidation of existing functions for administrative services, policy development activities, and educational support. The Commissioner shall implement his organizational plan by no later than January 1, 1992, after having provided the Legislative Education Board and the Legislative Budget Board 30 days in which to review and comment on the plan.

21. ADVISORY COMMITTEE EXPENDITURES RESTRICTED. None of the funds appropriated in this Act may be used for the operation or support of advisory committees unless the Commissioner determines in writing that a specific advisory committee or committees should be continued. The Governor and the Legislative Budget Board shall be notified in writing of the Commissioner's determination at least 30 days prior to the expenditure of funds for an advisory committee.

22. SCHOOL LUNCH PROGRAM. It is the intent of the Legislature that the Texas Education Agency seek approval from the United States Department of Agriculture to strengthen and expand the operations of the School Lunch and Milk Division by increasing the number of field monitors from 8 to 24.

23. USE OF PEIMS DATA FOR ACCREDITATION AND COMPLIANCE VISITS. Out of the Foundation School funds appropriated above, $500,000 for the Public Education Information Management System for the year ending August 31, 1993 is contingent upon an evaluation showing that data provided to the Central Education Agency by school districts is compiled and delivered to accreditation and compliance staff at least one week prior to on-site visits to school districts in order to permit timely reviews as well as to reduce the amount of paperwork reviewed on site.

24. VACATION LEAVE FOR COMMISSIONER OF EDUCATION. Notwithstanding any provision of the General Appropriations Act to the contrary, the Commissioner of Education is entitled to accrue and carry forward vacation leave at the highest rate authorized for employees by the provisions of Article V of the General Appropriations Act.

25. TRANSFERS TO EDUCATION SERVICE CENTERS. The Commissioner of Education is authorized to transfer any of the funds appropriated for Agency Administration to the regional education service centers for purposes deemed appropriate by the Commissioner.

Prior to making such transfers, the Commissioner shall submit to the Legislative Budget Office for its review a summary of the services to be transferred and the funding level associated with the proposed transfer. Notice of any transfers shall be filed with the Governor's Budget and Planning Office, Legislative Budget Board, State Auditor, and Legislative Reference Library.

26. FACILITIES INVENTORY. The unexpended balance of an appropriation to the Central Education Agency in Senate Bill 11, Seventy-first Legislature, Sixth Called Session, for a facilities inventory, is hereby reappropriated to the Agency in fiscal year 1992 for the purposes of completing the inventory.

27. DIR REVIEW REQUIRED. Pursuant to the authority granted by Article 16, Section 69 of the Texas Constitution, none of the funds appropriated above shall be expended for the acquisition of information resources technologies of any kind, including data processing and telecommunications hardware, software, supplies, maintenance, services and training, until:

    a. The agency plans are approved as required under the Information Resource Management Act.

    b. DIR has approved the agency selection of the most cost-effective alternative for the acquisition including, but not limited to, the following applicable alternatives: (1) acquisition of information resources from another state agency or agencies; (2) acquisition of information resources from a private firm; or (3) in-house development of information resources.

    c. DIR has approved that the agency performed a satisfactory analysis of alternatives. The agency analysis shall include, but not be limited to, the following factors: (1) start-up costs associated with the acquisition, including but not limited to the purchase price of the acquisition, site preparation costs, freight charges, and staff costs; (2) estimated cost of maintenance; (3) estimated cost of supplies; (4) estimated cost of employee training; (5) estimated cost of additional long-term staff needed; (6) estimated increase in employee productivity; (7) consistency with agency plans approved by DIR; (8) consistency with statewide standards and policies established in the Statewide Strategic Plan.

28. TRANSFER OF APPROPRIATIONS. Out of the funds appropriated above, the Central Education Agency shall transfer $300,000 annually in general revenue to the Legislative Budget Board to finance expansion of school finance modeling capabilities.

SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED

	For the Years Ending August 31, 1992	August 31, 1993
1. Administrative and Support Services Program	$ 2,028,067	$ 2,012,206
2. Educational Program	3,530,515	3,530,515
3. Residential Program	2,636,800	2,636,800
4. Severely Handicapped Program	596,060	596,060
5. Utilities Program (non-transferable)	479,046	479,046
6. Outreach Services	546,115	546,115
7. Capital Budget	215,313	U.B.

8. Teacher Salary Increases	80,247	218,009
GRAND TOTAL, SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED	$ 10,112,163	$ 10,018,751
Method of Financing:		
General Revenue Fund	$ 8,878,732	$ 8,910,119
Independent School District Funds, estimated	467,788	467,788
Federal Funds, estimated	718,406	609,468
Appropriated Receipts	31,376	31,376
Capital Trust Fund	15,861	
Total, Method of Financing	$ 10,112,163	$ 10,018,751

Schedule of Exempt Positions

Executive Director	$ 59,600	$ 59,600

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

	1992	1993
PROGRAM: ADMINISTRATIVE AND SUPPORT SERVICES		
Outputs		
Percent of School Age Visually Handicapped Students in Texas Receiving Direct Services	17	17
Number of New Admission Referrals Processed	411	421
Outcomes		
Administration Costs as Percent of Budget	21	20
Administration Costs Per FTE	5,100	5,000
Automated Information System Costs as Percent of Budget	3.6	3.6
PROGRAM: VISUALLY HANDICAPPED EDUCATIONAL PROGRAM		
Outputs		
Number of Students Served	307	321
Percent of Students Participating in Career Education	60	80

Outcomes		
Average Percent of IEP Goals Met by All Students	80	80
Number of Students Graduated or Successfully Returning to LEA	25	27
Percent of Graduated Students from Past Five Years Employed or Continuing in Higher Education	50	50
PROGRAM: LIFE SKILLS EDUCATIONAL PROGRAM		
Outputs		
Number of Students Served	130	141
Percent of Students Participating in Career Education	60	80
Outcomes		
Average Percent of IEP Goals Met by All Students	80	80
Number of Students Graduated or Successfully Returning to LEA	10	10
Percent of Graduated Students Employed or Successfully Living in the Community	75	75
PROGRAM: RESIDENTIAL		
Outputs		
Number of Students Served by Residential Program	422	444
Outcomes		
Percent of Students Successfully Participating in Independent Living Skills Instruction	60	80
PROGRAM: OUTREACH SERVICES		
Outputs		
Number of Parents and Professionals Served by Outreach Services	2,500	3,500
Number of Students Potentially Affected	2,750	4,200

2. CAPITAL BUDGET. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

Construction, Repair or Remodeling of Buildings and Facilities	$ 215,313	$ U.B.
Acquisition of Information Resource Technologies	106,125	102,775
Total, Capital Budget	$ 321,438	$ 102,775
Method of Financing (Capital Budget)		
General Revenue	$ 190,457	$ 76,182
Federal Funds	103,138	U.B.

Independent School District Funds	27,843	26,593
Total, Method of Financing (Capital Budget)	$ 321,438	$ 102,775

3. PROPERTY PURCHASED WITH LEGACY FUNDS. None of the funds appropriated herein above may be expended for the operation and maintenance of any real property the purchase of which is made with legacy funds subsequent to September 1, 1985.

4. APPROPRIATION SOURCE, LOCAL DISTRICT FUNDS. Pursuant to House Bill 1593, Sixty-ninth Legislature, providing for the transfer of local school tax dollars for education services provided by the Texas School for the Blind and Visually Impaired, any such funds received by the school are hereby appropriated for each year of the biennium. It is the intent of the Legislature that these funds be expended in a manner consistent with the most efficient operation of the agency.

5. TECHNOLOGY LOAN PROGRAM; APPROPRIATION OF OPERATING FUNDS. The Texas School for the Blind and Visually Impaired may establish, maintain, and operate a technology loan program to serve as a resource to local school programs by the purchasing and loaning of educational technology equipment and software that will enable the visually impaired students to benefit from instruction in their local schools. Any balances remaining in the loan program fund at the end of the fiscal years ending August 31, 1991 and 1992, plus all receipts deposited to its credit, are appropriated for the purchase of technology equipment and software, operating supplies, for the payment of salaries and wages, and for all other costs necessary for the operation of the technology loan program for the fiscal years ending August 31, 1992 and 1993.

6. TRANSFER AUTHORITY. Out of the funds appropriated above, the Board of Trustees of the Texas School for the Blind and Visually Impaired may transfer an amount not to exceed thirty-five (35) percent of each program item per year between all programs.

7. TEACHER SALARY INCREASES. Out of the amounts appropriated above in Item 8., Teacher Salary Increases, the percentage rate increases cannot exceed those provided by the Austin Independent School District during the 1992-93 biennium.

SCHOOL FOR THE DEAF

	For the Years Ending August 31, 1992	August 31, 1993
1. Administrative and Support Services Program	$ 3,813,720	$ 3,774,648
2. Educational Program	4,970,316	4,970,316
3. Residential Services Program	3,462,561	3,462,561
4. Utilities	500,000	500,000 & U.B.
5. Teacher Salary Increases	120,602	321,603
GRAND TOTAL, SCHOOL FOR THE DEAF	$ 12,867,199	$ 13,029,128

Method of Financing:		
General Revenue Fund	$ 11,758,699	$ 11,911,278
Independent School District Funds, estimated	860,000	860,000
Federal Funds, estimated	248,500	257,850
Total, Method of Financing	$ 12,867,199	$ 13,029,128
Bond Debt Service	$ 4,154,354	$ 4,279,383

Schedule of Exempt Positions

Executive Director	$ 59,600	$ 59,600

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

	1992	1993
PROGRAM: ADMINISTRATIVE AND SUPPORT SERVICES		
Outputs		
Percent of Deaf Students in Texas Served by Texas School for the Deaf	10	10
Number of New Admission Referrals Processed	110	110
Outcomes		
Administrative Costs as a Percent of Budget	11.5	11.3
Administration Costs Per FTE	2,839	2,855
Automated information Costs as a Percent of Budget	2	2
PROGRAM: EDUCATIONAL SERVICES		
Outputs		
Number of Students Served by Educational Program	480	490
Percent of Students Graduating with Vocational Major	25	25
Outcomes		
Percent of Secondary-Students Achieving 70 Percent or More of IEP Goals	96	96
Number of Students Graduated	59	48

Percent Graduated	12.3	9.8
Percent of Students Demonstrating Gains on Norm-Referenced Test	75	80
Percent of Graduates Continuing on to Higher Education or Employment	85	85

PROGRAM: RESIDENTIAL SERVICES

Outputs

Number of Students Served by Residential Program	400	410
Percent of Students Successfully Completing Co-Curricular Programs	90	90

2. CAPITAL BUDGET. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

Acquisition of Information Resource Technologies	$ 7,130	$ 2,850
Total, Capital Budget	$ 7,130	$ 2,850
Method of Financing		
General Revenue Fund	$ 6,724	$ 2,444
Independent School District Funds	406	406
Total, Method of Financing (Capital Budget)	$ 7,130	$ 2,850

3. APPROPRIATION SOURCE, LOCAL DISTRICT FUNDS. Pursuant to House Bill 1593, Sixty-ninth Legislature, providing for the transfer of local school tax dollars for education services provided by the Texas School for the Deaf, any such funds received by the school are hereby appropriated for each year of the biennium. It is the intent of the Legislature that these funds be expended in a manner consistent with the most efficient operation of the agency.

4. TRANSFER AUTHORITY. Out of the funds appropriated above, the Board of Trustees of the Texas School for the Deaf may transfer an amount not to exceed thirty-five (35) percent of each program item per year between all programs.

5. USE OF FEDERAL FUNDS TO REDUCE GENERAL REVENUE. Any Federal Funds received by the Texas School for the Deaf in excess of $370,000 each year of the biennium shall be used to reduce an equal amount from the General Revenue Funds appropriated above and shall cause that amount of General Revenue to revert to the General Revenue Fund at the end of each fiscal year.

6. TEACHER SALARY INCREASES. Out of the amounts appropriated above in Item 5., Teacher Salary Increases, the percentage rate increases cannot exceed those provided by the Austin Independent School District during the 1992-93 biennium.

SPECIAL PROVISIONS FOR THE TEXAS SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED AND TEXAS SCHOOL FOR THE DEAF

1. INSTRUCTIONAL SALARIES.

   a. Classroom teachers, coaches, instructional coordinators, counselors, instructional aides, and principals employed by the Texas School for the Blind and Visually Impaired and Texas School for the Deaf shall receive minimum salary rates as specified in Chapter 16, Texas Education Code, as amended. The State Board of Education may authorize salary rates at amounts above those minimums specified in Chapter 16, Texas Education Code, as amended, but such rates shall never exceed salaries paid for like positions by the Austin Independent School District. In determining the rate of pay for comparison with like positions in the public schools, the agencies covered by this provision shall include in the comparison longevity paid to persons commencing employment under this section on September 1, 1983, or thereafter. Instructional employees at the Texas School for the Blind and Visually Impaired and the Texas School for the Deaf shall not be eligible for paid holidays in excess of holidays paid for like positions daily by the Austin Independent School District.

   b. The basic classroom teacher shall be contracted to receive as annual compensation, not to exceed 185 days of service during each year, the daily rate multiplied by the number of contract days authorized by the local boards of the Texas School for the Blind and Visually Impaired and the Texas School for the Deaf.

   c. Other instructional employees shall receive the daily rate multiplied by the number of days of service authorized by the local boards of the Texas School for the Blind and Visually Impaired and Texas School for the Deaf.

2. EMOLUMENTS. The Executive Director is authorized to determine emoluments for certain positions provided that the provision of such emoluments is necessary to effectively carry out the job responsibilities of the position.

3. SERVICES TO EMPLOYEES.

   a. The governing boards covered by this Section may authorize transportation in state-owned vehicles to and from employment for School employees where public transportation is not available.

   b. Out of the appropriations authorized, the respective governing boards covered by this Section may, under rules and regulations promulgated by it, expend money for the treatment and hospitalization, at the schools under its jurisdiction, of employees injured in the performance of their official duties.

4. APPROPRIATION OF LOCAL FUNDS. Balances held in local accounts at the close of the fiscal year ending August 31, 1991 and the income to said funds received during the biennium beginning September 1, 1991 for the student trust fund, student activity fund, student aid fund and the expendable trust fund (legacy fund) for the Texas School for the Blind and Visually Impaired and the Texas School for the Deaf are appropriated to the respective schools and are subject to the approval of the respective governing board.

   Any balances remaining at the close of the fiscal year ending August 31, 1991 and the income received during the biennium beginning September 1, 1991 to the credit of the Schools' Independent School District, State and County Available, and other funds which were brought into the State Treasury under House Bill 1623, Sixty-seventh Legislature, are hereby appropriated for the biennium to the respective schools and are subject to the approval of the respective governing board.

   Receipts from sale of food, garbage or sewage are appropriated to the use of the selling school for other operating expenses during the fiscal year in which they are received.

SPECIAL PROVISIONS FOR THE TEXAS SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED AND TEXAS SCHOOL FOR THE DEAF
(Continued)

5. UNITED STATES AID. The Texas School for the Blind and Visually Impaired and Texas School for the Deaf may take advantage of and accept any aid extended by the federal government to the Schools for research, construction of new buildings, improvements and repairs, but only at the present sites of the Texas School for the Blind and Visually Impaired and the Texas School for the Deaf; provided, however, that in taking advantage of or accepting any aid extended by the federal government, the respective governing board not incur any indebtedness which would necessitate a supplemental or additional appropriation out of any funds of this state nor deplete any of the funds herein appropriated to each of the Schools to an amount which would necessitate a supplemental or additional appropriation out of any funds of this state to replenish said fund or funds. Any funds received by the Schools from the United States Government are hereby appropriated to the purpose for which the grant was made, subject to the preceding restrictions.

6. NEW OR ADDITIONAL SCHOOLS FOR THE BLIND AND DEAF. None of the funds appropriated to the State Board of Education, to the Central Education Agency, the schools under the jurisdiction of the Board, Texas School for the Blind and Visually Impaired and Texas School for the Deaf may be expended for constructing new or additional schools, or for purchasing sites thereof, without specific authorization of the Legislature. The schools shall be kept where they are located by the Legislature, and all new buildings to be constructed shall be on these sites unless otherwise specifically authorized by the Legislature.

7. QUALITY OF EDUCATION. Out of the funds appropriated by this Act, the Central Education Agency shall assist the schools by extending to them the same consultative supervision, technical help, inspections, and standards of performance as are provided elementary and secondary public schools of this state.

8. USE OF FACILITIES. The respective governing boards of the Texas School for the Blind and Visually Impaired and Texas School for the Deaf may allow organizations related to the schools the use of the facilities of the physical plant; provided that said sessions do not interfere with the regular operations of the schools.

9. PETTY CASH FUND. The Texas School for the Blind and Visually Impaired and Texas School for the Deaf may establish a petty cash fund not to exceed $5,000 for each school out of the moneys appropriated herein. These funds shall be maintained in cash or at a local bank and shall be used only for making emergency payments and small purchases and payments which will increase the efficiency of the operation, payments to client workers on a regular pay-day basis, and for use as a change fund in the cashier's office, canteen, and other specific locations where financial activities of the Schools require a change fund. Purchases and payments from this fund are limited to $200 per item.

10. ASSESSMENTS FOR LEA's. For any assessments on students from Local Education Agencies, the Texas School for the Blind and Visually Impaired and Texas School for the Deaf shall make a reasonable charge for these services to the Local Education Agencies. A reasonable effort to collect for the assessments will be made by the schools.

11. VOCATIONAL PROGRAMS - APPROPRIATION OF OPERATING FUNDS. The Texas School for the Blind and Visually Impaired and Texas School for the Deaf may establish, maintain and operate various vocational programs including a canteen for the benefit and training of their students and a braille writer repair service. Any balances remaining in each vocational, canteen and braille writer repair operation fund at the end of the fiscal years ending August 31, 1991 and 1992, plus all receipts deposited to its credit, are appropriated for the purchase of merchandise, operating supplies and equipment, for the payment of salaries and wages, and for all other costs necessary for the operation of the vocational, canteen and braille writer repair programs for the fiscal years ending August 31, 1992 and 1993.

TEACHER RETIREMENT SYSTEM AND OPTIONAL RETIREMENT PROGRAM

	For the Years Ending August 31, 1992	August 31, 1993
Out of the General Revenue Fund:		
1. Teacher Retirement System		
State contribution at 7.31% of payroll necessary to match members' contributions, estimated	$ 866,528,000	$ 938,919,000
2. Texas Public School Retired Employees Group Insurance Program		
State contribution at .50% of payroll necessary to match members' contributions, estimated	$ 51,118,000	$ 55,327,000
3. Optional Retirement Program		
State contribution at 7.31% of payroll necessary to match members' contributions, estimated	$ 112,660,000	$ 112,660,000
4. Less deferred contribution for last quarter of 1993	$	$ -234,730,000
GRAND TOTAL, TEACHER RETIREMENT SYSTEM AND OPTIONAL RETIREMENT PROGRAM	$ 1,030,306,000	$ 872,176,000

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

PROGRAM: TEACHER RETIREMENT SYSTEM	1992	1993
Outputs		
Total TRS Annuitants Served	130,000	135,000
Outcomes		
Administration Costs as a Percent of Budget	55	55
Administration Costs Per FTE	32,000	32,000
Automated Information System Costs as a Percent of Budget	15.25	15.25

Cost Per Annuity Processed	125	128
Total Time-weighted Rate of Return on Assets	9.0	8.5
Funding Period (Years)	30	25
Average Replacement Ratio	65.80	65.80

PROGRAM: RETIRED PUBLIC SCHOOL EMPLOYEES GROUP INSURANCE PROGRAM

Outputs

Number of Participants Served by Group Insurance	87,000	88,000

Outcomes

Cost Containment Effectiveness Ratio	8	8
Average Days to Process Insurance Claims	14	14

PROGRAM: OPTIONAL RETIREMENT PROGRAM

Outputs

Number of ORP Investment Vendors	120	120
Number of ORP Active Members	33,700	33,750

2. CERTIFICATION OF FEDERAL AND SPECIAL FUNDS REQUIRED. Institutions of Higher Education and the Texas Education Agency shall certify to the Teacher Retirement System the amount of federal or special funds received for employee retirement. The Teacher Retirement System and the Comptroller of Public Accounts shall develop procedures to transfer into the General Revenue Fund sufficient amounts from funds so certified to pay proportionally the costs of matching retirement contributions and the state's share of Old Age and Survivors Insurance.

3. UPDATED ACTUARIAL VALUATION. The Teacher Retirement System shall contract with an actuary to perform a limited actuarial valuation of the assets and liabilities of the Teacher Retirement System as of February 28 in those years when the Legislature meets in regular session. The purpose of the valuation shall be to determine the effect of investment, salary, and payroll experience on the unfunded liability, the amortization period, and the state contribution rate which results in a 30-year amortization period of the retirement system.

4. DELAY OF TRS STATE CONTRIBUTIONS. Pursuant to legislation delaying the payment of state contributions for the last quarter of fiscal year 1993 to the Teacher Retirement System, the state contribution to TRS for the biennium ending August 31, 1993 is reduced by the amount shown in Item 4., Less deferred contribution for last quarter of 1993.

5. LOBBYING PROHIBITION. None of the funds hereby appropriated, or dedicated by constitutional provision, may be expended for lobbying on behalf of the Teacher Retirement System or the constituency which it serves. Such prohibition shall include, but is not limited to, correspondence or mailings and telephone solicitation encouraging members and other interested individuals to lobby the Legislature or general public on its behalf.

6. USE OF LOCAL FUNDS FOR SUPPLEMENTING THE GENERAL REVENUE APPROPRIATION TO THE OPTIONAL RETIREMENT PROGRAM. Institutions and agencies authorized under state law to provide the Optional Retirement Program to their employees are authorized to use local funds or other sources of funds to supplement the General Revenue Fund appropriation in order to provide an employer contribution of 8.5 percent of payroll.

HIGHER EDUCATION COORDINATING BOARD

		For the Years Ending August 31, 1992	August 31, 1993
1.	Agency Administration	$ 2,479,100	$ 2,479,100
2.	Coordination of Higher Education	1,997,890	1,997,890
3.	Student Services	2,430,260	2,430,260
4.	Agency Space Rental	1,008,030	1,055,035
5.	Equal Educational Opportunity Planning	370,187	370,187
6.	Technical-Vocational Education Administration	1,102,357	1,102,357
7.	Administration of Research Programs	413,681	413,681
8.	Computer Equipment and Software	763,652	786,925
	Total, Administration and Other Programs	$ 10,565,157	$ 10,635,435
	Trusteed Funds		
9.	Southern Regional Education Compact	$ 135,000	$ 135,000
10.	Baylor College of Medicine	31,809,414	31,809,414
11.	Baylor College of Dentistry	13,407,596	13,407,596
12.	Family Practice Residency Program	8,195,141	8,195,141
13.	Physician Loan Repayment Program	515,624	542,700
14.	Tuition Equalization Grants	25,000,000	25,000,000
15.	Scholarship Fund for Educationally Disadvantaged Students and for Recruitment of Minority Staff and Faculty	282,000	282,000
16.	Advanced Research Program	20,511,468	U.B.
17.	Advanced Technology Program	41,084,532	U.B.
18.	Student Incentive Grants Program	1,500,000	1,500,000
19.	Texas Academic Skills Program	192,000	240,000
20.	Remedial Education Program	6,177,574	6,177,574
21.	Facilities Inventory Verification and Audit	70,000	U.B.
22.	Contingency for South Texas Funding	600,000	U.B.
23.	Texas College Work Study Program	2,000,000	2,000,000
24.	Professional Nurse Scholarship Program for Rural Students	86,000	86,000
25.	Loan Repayment Program for Professional Nurses	50,000	50,000
26.	Matching Fund Employment Program for Professional Nurses	156,250	156,250
27.	Minority Scholarship Program for Professional Nurses	62,500	62,500
28.	Scholarship Program for LVN's Becoming Professional Nurses	70,000	70,000
29.	Loan Repayment Program for LVN's	12,200	12,200
30.	Matching Fund Employment Program for Vocational Nurses	40,700	40,700

HIGHER EDUCATION COORDINATING BOARD
(Continued)

31.	Incentive Grant Program for Retention of LVN Students	8,000	8,000
32.	LVN Scholarship Program for Rural Students	8,140	8,140
33.	Minority Scholarship Program for LVN's	12,200	12,200
34.	STARLINK	150,000	150,000
	Total, Trusteed Funds	$ 152,136,339	$ 89,945,415
	Federal Grant Programs		
35.	Student Incentive Grant Program	$ 4,000,000	$ 4,000,000
36.	Technical-Vocational Education Grants	30,000,000	30,000,000
37.	EESA, Title II Grants	2,260,000	2,260,000
38.	Paul Douglas Scholarships	1,200,000	1,200,000
39.	Robert Byrd Scholarships	550,000	550,000
40.	State Student Loan Repayment Project	396,000	396,000
	Total, Federal Grant Programs, est.	$ 38,406,000	$ 38,406,000
	GRAND TOTAL, HIGHER EDUCATION COORDINATING BOARD	$ 201,107,496	$ 138,986,850
	Method of Financing:		
	Administration and Other Programs		
	General Revenue Fund	$ 9,171,089	$ 6,944,255
	Earned Federal Funds	150,000	150,000
	Interagency Contracts	293,200	293,200
	Federal Funds, estimated	947,868	947,868
	Other Funds, estimated		2,297,112
	Certificate of Authority Fees	3,000	3,000
	Subtotal, Administration and Other Programs	$ 10,565,157	$ 10,635,435
	Trusteed Programs		
	General Revenue Fund	$ 151,338,715	$ 89,120,715
	Earned Federal Funds	282,000	282,000
	Medical School Tuition Set-Aside Fund	515,624	542,700
	Subtotal, Trusteed Funds	$ 152,136,339	$ 89,945,415
	Federal Grant Programs		
	Federal Funds, estimated	$ 38,406,000	$ 38,406,000
	Total, Method of Financing	$ 201,107,496	$ 138,986,850

Schedule of Exempt Positions

Commissioner of Higher Education	$ 117,924	$ 117,924

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

	1992	1993
PROGRAM: AGENCY ADMINISTRATION		
Outcomes		
Administration Costs as Percent of Budget	5.1	7.4
Administration Costs Per FTE	46,507	46,813
Automated Information System Costs as Percent of Budget	1.6	2.0
PROGRAM: COORDINATION OF HIGHER EDUCATION		
Outputs		
Number of New Degree Programs Reviewed	100	100
Dollar Value of New Construction Projects Reviewed (In Millions)	130	130
Dollar Value of MR&R Projects Reviewed (In Millions)	55	65
Outcomes		
Number of New Degree Programs Approved	85	85
Dollar Value of New Construction Projects Approved (In Millions)	110	105
Dollar Value of MR&R Projects Approved (In Millions)	55	60
Percent Increase in E&G Space Approved by Board	0	0.2
Percent Reduction in Deferred Maintenance Backlog	12	12
Percent of Adult Population Enrolled in Post-secondary Institutions	6.45	6.46
Percent of Junior College Students Transferring to Senior Institutions Within 5 Years	18.7	18.7
PROGRAM: STUDENT SERVICES		
Outputs		
Cost of Loan Programs per Outstanding Account (Dollars)	23	15
Dollar Value of Outstanding Loans	400,000,000	410,000,000

Outcomes		
Default Rate (Percent)	10	10
PROGRAM: EQUAL EDUCATIONAL OPPORTUNITY PLANNING		
Outcomes		
Increase in Black and Hispanic Student Headcount Enrollment	5,800	5,800
Percent of Black and Hispanic Enrollment in Public Postsecondary Institutions	26.5	27.0
Percent of Black and Hispanic Faculty in Public Postsecondary Institutions	11.5	11.5
PROGRAM: TECHNICAL-VOCATIONAL EDUCATION ADMINISTRATION		
Outputs		
Number of On-site Perkins Reviews Completed	100	100
Number of Perkins Discretionary Grant Projects Funded	90	100
Number of New Technical-Vocational Degree or Certificate Programs Reviewed	48	48
Outcomes		
Number of New Technical-Vocational Degree or Certificate Programs Approved	38	38
PROGRAM: ADMINISTRATION OF RESEARCH PROGRAMS		
Outputs		
Number of Research Projects Funded	450	N/A
Percent of Grant Requests Funded	14	N/A
Number of Research Reviews Conducted	900	900
PROGRAM: BAYLOR COLLEGE OF MEDICINE (TRUSTEED FUNDS)		
Outputs		
Number of Texas Resident Medical Students Funded	585	585
Outcomes		
Percent of Graduates Passing State Licensure Exam, First Time	99.5	99.5
Percent of Graduates Entering Texas Residency Programs	50	50
Percent of Graduates Entering Primary Care Residencies	45	45

PROGRAM: BAYLOR COLLEGE OF DENTISTRY (TRUSTEED FUNDS)		
Outputs		
Number of Texas Resident Dental Students Funded	325	325
Outcomes		
Percent of Graduates Practicing in Texas	75	75
Percent of Graduates Passing State Licensure Exam, First Time	88	88
PROGRAM: TUITION EQUALIZATION GRANTS (TRUSTEED FUNDS)		
Outputs		
Number of Grants Awarded	18,397	18,398
Outcomes		
Percent of Private College Students Receiving TEG Awards	22	22
PROGRAM: FAMILY PRACTICE RESIDENCY PROGRAM		
Outputs		
Number of Residents Supported	461	504
Average Funding Per Family Practice Resident	15,541	14,215
Percent of Total Resident Costs Covered by Program	12.7	10.6
Outcomes		
Percent of Program Graduates Practicing In Texas	80	80
Percent of Program Graduates Practicing In Medically Underserved Areas	50	50
PROGRAM: RESIDENT PHYSICIAN COMPENSATION (TRUSTEED FUNDS)		
Outputs		
Number of Resident Positions Supported	1,821.5	1,821.5
Average Funding Per Resident Position	2,305	2,305
Outcomes		
Percent of Supported Residents Entering Practice in Texas	____	____

Percent of Supported Residents in Primary Care Specialties	46	46

2. CAPITAL BUDGET. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

Out of the General Revenue Fund (Capital Budget):		
Acquisition of Information Resource Technology	$ 763,652	$ 786,925

3. TRANSFER AUTHORITY. The Texas Higher Education Coordinating Board may transfer amounts up to 35 percent in fiscal year 1992 and up to 35 percent in fiscal year 1993 from one program to another program, however, no funds may be transferred into Item 1, Agency Administration and no funds may be transferred within the Trusteed Funds and Programs.

4. USE OF EXCESS REGISTRATION FEES AUTHORIZATION. Any registration fee collected by the Coordinating Board to pay the expenses of a conference, seminar or meeting in excess of the actual costs of such conference, seminar or meeting may be used to pay the expenses of any other conference, seminar or meeting for which no registration fees were collected or for which registration fees collected were insufficient to cover the total expenses.

5. COMMISSIONER'S SALARY. The Coordinating Board is hereby authorized to utilize $70,560 per year from general revenue funds appropriated to Item 1., Agency Administration, in 1992 and 1993 and any earned funds including federal funds received under 20 USC 1087-1 as a lender of Hinson-Hazlewood Student Loans, for the purpose of funding the salary of the Commissioner of Higher Education at a rate NTE $117,924 per year in 1992 and 1993.

6. STUDENT LOAN PROGRAM. All moneys in the Texas Opportunity Plan Fund and the Texas College Student Loan Bonds Interest and Sinking Fund are hereby appropriated to the Texas Higher Education Coordinating Board, for the purposes specified in Article III, Sections 50b and 50b-1 of the Texas Constitution and V.T.C.A., Education Code 52.01-52.56.

7. FEDERAL LENDERS ALLOWANCE. In accordance with the provisions of V.T.C.A., Education Code, Sec. 52.17(e) it is the intent of the Legislature that the Coordinating Board shall expend to the maximum extent possible, Federal Lenders Special Allowance revenue (Earned Federal Funds) for the support of programs authorized to use this funding source in Section 52.17(e).

8. SELF SUPPORT FOR HINSON-HAZLEWOOD COLLEGE STUDENT LOAN PROGRAM. It is the intent of the Legislature that the Hinson-Hazlewood College Student Loan Program be self-supporting beginning in fiscal year 1993.

9. BAYLOR COLLEGES OF MEDICINE AND DENTISTRY. From funds appropriated by this Act for funding the Baylor College of Medicine and the Baylor College of Dentistry, the Coordinating Board shall allocate to these institutions an amount per student enrolled in these colleges equal to the cost of medical and dental education in the established public medical and dental schools cited in Subchapter D, Chapter 61, Education Code. The amount shall be determined by the Coordinating Board.

10. RECRUITMENT AND RETENTION AT BAYLOR DENTISTRY. Out of appropriated funds to the Baylor College of Dentistry, except for those appropriated for outpatient clinic services, a reasonable amount each year is to be utilized for recruitment and education of and scholarships for minority dental students and dental students who commit to serve in rural areas of Texas. An annual report shall be made to the Legislative Budget Board each year detailing the amounts, utilization and results of such expenditures.

11. DISADVANTAGED STUDENT SCHOLARSHIPS AND MINORITY STAFF RECRUITMENT. From federal funds received by the Coordinating Board under 20 USC 1087-1 as a lender of Hinson-Hazlewood Student Loans, $282,000 is allocated for the provisions of Item 15. Out of the funds appropriated above in Item 15., Scholarship Fund for Educationally Disadvantaged Students and for Recruitment of Minority Staff and Faculty, $235,000 is to be used to match local funds committed by the general academic teaching institutions for scholarships and recruitment. No one institution may receive more than 15 percent of the total funds distributed for the above scholarship and recruitment program. None of the funds may be used to administer the allocation or disbursement of the student scholarship and recruitment funds. The remaining $47,000 is to be used to match local funds committed by the general academic teaching institutions for recruitment of minority faculty and administrative staff. No one institution may receive more than 15 percent of the total funds distributed for the minority faculty and administrative staff recruitment program. Not more than 10 percent of the funds distributed to any institution may be expended for administration of the program and not more than $50,000 per year may be expended from moneys appropriated to this program for staff recruitment. It is legislative intent that funds appropriated in this item be used as an incentive for eligible institutions to establish minority programs with local funds and support as required in the goals and objectives of the Texas Equal Opportunity Plan for Higher Education and its successor.

    The Coordinating Board shall file with the Legislative Budget Board and the Governor's Office a report showing the allocation of the scholarships and faculty recruitment funds. The report shall be submitted within 90 days of the close of the fiscal year.

12. PHYSICIAN LOAN REPAYMENT PROGRAM. The funds provided in Item 13. are appropriated in accordance with V.T.C.A., Education Code, Section 61.531 - 61.537 for repayment of eligible student loans received by a physician who meets the stipulated requirements. All balances on hand in the fund established under Section 52.41 of the Education Code as of August 31, 1991, are hereby appropriated to the Coordinating Board for the purpose of repaying eligible loans through the Physician Loan Repayment Program.

13. RESEARCH PROGRAMS. The appropriations made by this Act for the Advanced Research Program and the Advanced Technology Program shall be distributed in accordance with the provisions of House Bill 2181, Seventieth Legislature, Regular Session. However, no more than 70 percent of the funds allocated for each program shall be designated for The University of Texas and the Texas A&M University Systems in the 1992-93 biennium. Institutions receiving transfers of funds under these programs shall report to the Coordinating Board in accordance with the provisions of V.T.C.A., Education Code, Section 142.005. Similarly, the Coordinating Board shall report to the Governor and the Legislative Budget Board. Funds appropriated to the Advanced Research Program and the Advanced Technology Program in Senate Bill 222, Seventy-first Legislature, Regular Session, for the 1990-91 biennium are hereby reappropriated for the same purposes for the 1992-93 biennium. Funds allocated for both research programs are exempt from State Purchasing and General Services Commission rules and regulations.

14. TEXAS PUBLIC EDUCATIONAL GRANTS FULL USE OF FUNDS. Funds received by the Coordinating Board under the full use of funds provisions of V.T.C.A., Education Code, Section 56.039 are hereby appropriated and may be expended for scholarships as provided by that statute.

15. TEXAS ACADEMIC SKILLS PROGRAM.

    a. REMEDIAL EDUCATION PROGRAMS. Funds appropriated for remedial programs under Section 51.306, Texas Education Code, shall be expended only for those costs associated with the operation of the remedial education program including instruction, tutorial, peer counseling, evaluation, retraining of faculty, and related costs for administration of the program. The funds shall not be used for the recruitment of students.

b. ALLOCATION PROCEDURE FOR REMEDIAL EDUCATION PROGRAMS CONTINGENCY FUND. The amount appropriated for the Remedial Education Program shall be allocated by the Coordinating Board to each institution providing remedial programs to students as a result of performance on the Texas Academic Skills Program test or a local diagnostic or "Campus Form" of the TASP test. The allocation for each year of the biennium shall be made according to the number of students at each institution who are referred to non-semester-length course-based remediation in mathematics, reading and writing. The allocation for the first year of the biennium shall also take into consideration standard units of measure on TASP test scores that indicate which students may benefit from alternative remedial interventions either in lieu of semester-length courses or as a supplement to semester-length courses.

c. TASP TEST FEE WAIVERS. Funds appropriated for the Texas Academic Skills Program in Item 20. above shall be expended by the Coordinating Board for providing test fee waivers for needy students.

d. INTENT CONCERNING REMEDIAL NEEDS. It is the intent of the Legislature that all affected institutions of public higher education fully address remedial needs identified by the Texas Academic Skills Program with appropriations made in this Act for the Remedial Education Program and other institutional funds available.

16. COURSE TRANSFERABILITY. From funds appropriated for the Educational Data Center, the Coordinating Board shall collect data on degree requirements at the public community/junior and senior colleges in Texas so that all lower division courses shall be fully transferable between institutions and will count toward the same degree at any public college or university in Texas.

17. TEG REPORTING REQUIREMENTS. Upon request, every institution receiving tuition equalization grants shall furnish to the Coordinating Board student expense budgets, data concerning student need, and any other financial information required by the board. All such information shall be in a format prescribed by the Texas Higher Education Coordinating Board.

18. RESIDENCY ELIGIBILITY. It is legislative intent that any student who is eligible for Texas resident tuition at a tax-supported institution is eligible for the Tuition Equalization Grants Program, provided all other requirements established by the Coordinating Board have been met by that student. None of the funds appropriated in this Act to the Coordinating Board for Tuition Equalization Grants may be expended for grants to non-resident students attending independent colleges or universities in Texas except for grants to National Merit Finalists.

19. ORGANIZED SMALL CLASSES FORMULA COMPUTATIONS. In computing the number of semester credit hours to be used in the formula base period for the general academic institutions, the Coordinating Board shall eliminate all semester credit hours generated by organized small classes. For the purpose of complying with this provision, organized small classes are defined as undergraduate level courses with less than ten registrations and graduate level courses with less than five registrations.

20. TEXAS PUBLIC EDUCATIONAL GRANTS PROGRAM. Unless a different percentage is set by passage of legislation amending the Texas Education Code, it is the intent of the Legislature that the amount of tuition to be set aside for the Texas Public Educational Grants Program shall be 15 percent in fiscal years 1992 and 1993.

21. FACILITIES INVENTORY VERIFICATION AND AUDIT. Funds appropriated for a Facilities Inventory Verification and Audit are to be expended for a comprehensive audit of all educational and general facilities of the health and medically related institutions.

22. STUDENT FINANCIAL ASSISTANCE GRANTS. Available balances on hand and funds received by the Comptroller through the reimbursement to taxpayer provision under Section 151.423 of the Tax Code are appropriated to the Coordinating Board for use as student financial assistance grants offered under Chapter 56, V.T.C.A., Education Code.

23. TEG NEED SURVEY. The Coordinating Board shall present the result of its most recent annual need survey for Tuition Equalization Grant (TEG) funds as part of its biennial appropriations request to the Legislative Budget Board and the Governor's Budget Office. The request shall include the number of eligible students and an estimate of the amount needed to fund fully the TEG program in the coming biennium. The Coordinating Board shall update this projection to include the most recent fall semester data prior to the convening of each regular session of the Legislature and shall provide this information to the Legislative Budget Board staff prior to Legislative Budget Board deliberations on the TEG appropriation.

24. FORMULA RATE INCENTIVES FOR UNDERGRADUATE INSTRUCTION. The Coordinating Board is hereby instructed to continue its review of the current role and scope of institutions of higher education in relation to the formulas used for appropriating funds for faculty salaries. It is the intent of the Legislature that the Coordinating Board develop formula rate incentives for teaching at the baccalaureate level rather than rate incentives for instruction at the doctoral level. These incentives shall include a higher level of funding at public senior colleges and universities for lower-division courses taught by tenure-track or tenured faculty. The Coordinating Board is to report to the Seventy-third Legislature its findings and recommendations.

25. FAMILY PRACTICE RESIDENCY. It is the intent of the Legislature that the Coordinating Board administer the trusteed fund appropriated for Family Practice Residency in strict compliance with its authorizing statute.

26. FAMILY PRACTICE RURAL ROTATIONS. Funds appropriated above in Item 12., Family Practice Residency Programs, include $375,000 in 1992 and $375,000 in 1993 for one month rural rotation for family practice residents in accordance with the provision of V.T.C.A., Education Code, Section 51.917(b)(2).

27. INTERNAL AUDITOR REQUIRED. From funds appropriated above in Item 1., Agency Administration, the Coordinating Board shall employ at least one full-time internal auditor.

28. REVIEW OF NURSING FACULTY SALARY FORMULA. The Texas Higher Education Coordinating Board, in cooperation with the institutions of higher education, shall conduct an evaluation of the impact of the nursing faculty salary formula recommended by the Coordinating Board to the Seventy-second Legislature to determine whether it equitably addresses the needs of nursing education at the public senior institutions and health science centers. The Board shall report its findings to the Seventy-third Legislature.

29. REAPPROPRIATION OF NURSING PROGRAM FUNDS. Funds appropriated by rider No. 35, page III-38, Senate Bill No. 222, Seventy-first Legislature, Regular Session, to the Texas Higher Education Coordinating Board are hereby reappropriated to the Coordinating Board for the biennium beginning September 1, 1991 for the purposes for which they were originally provided.

30. TEXAS STATE TECHNICAL COLLEGE REVIEW. The Higher Education Coordinating Board shall review the operations of and continued need for each of the main campuses and all extension centers of the Texas State Technical College (TSTC). In determining whether it is in the state's best interest to continue its existing level of financial support of TSTC, the review shall examine such factors as campus location, student enrollment trends, funding mechanisms, physical facilities, industry support and the need for technically-trained workers. The Texas Higher Education Coordinating Board shall report its findings and recommendations regarding the continuation or possible relocation and/or abolishment of

existing TSTC campuses and extension centers to the Legislative Budget Board by August 31, 1992.

31. NACUBO FORMULA FORMAT. In developing formulas for institutions of higher education, the Texas Higher Education Coordinating Board should incorporate, to the greatest extent possible, a means by which the formula funding elements could be translated easily into the NACUBO reporting format. The staff benefits category, and other elements of costs determined by the Board, should be kept as separate elements for state reporting requirements.

32. UPPER-LEVEL TRANSITION FUNDING TO FOUR-YEAR STATUS. The Coordinating Board shall modify the formulas that provide a differential rate per semester credit hour between four-year general academic teaching institutions and upper-level institutions as follows for application to: a four-year general academic teaching institution that is established by converting an upper-level general academic teaching institution into a four-year institution and that has no permanent limitation on the enrollment of lower-division students; or to an upper-level general academic teaching institution that is permitted to admit lower-division students or offer lower-division courses and that has no permanent limitations on the enrollment of lower-division students.

    For the first two state fiscal years that begin after the institution first admits lower-division students or offers lower-division courses, the formula for upper-level general academic teaching institutions shall be applied to upper-division semester credit hours at the institution. Beginning with the third state fiscal year that begins after the institution first admits lower-division students or offers lower-division courses, the formula for four-year general academic teaching institutions shall be applied to upper-division semester credit hours at the institution, except that the board shall modify the formula to provide the institution additional funding equal to a percent of the difference between the amount derived from application of the four-year formula to the institution's upper-division semester credit hours and the amount derived from application of the upper-level formula to those semester credit hours. The percent to be applied to that difference is 75 percent for the first fiscal year to which this rider applies and is reduced by 25 percentage points for each subsequent fiscal years.

33. FORMULA RATE STUDY FOR SPECIAL PURPOSE INSTITUTIONS. The Coordinating Board is hereby instructed to review the formula system and its rates as they apply and relate to special purpose institutions, especially Texas A&M University at Galveston and The University of Texas at Dallas. The Coordinating Board is to report to the Seventy-third Legislature its findings and recommendations.

34. PERFORMANCE STATE AID. The Legislature finds it in the best interest of the State to adopt a funding policy for the health-related institutions which reflects an interest in outcomes and incentives. Accordingly, the Legislature instructs the Texas Higher Education Coordinating Board to develop and implement a distribution of state aid in fiscal year 1993 called Performance State Aid. The Texas Higher Education Coordinating Board shall rely upon the following factors in developing and implementing Performance State Aid:

    1. Newly admitted minority freshman medical students
    2. MD or DO graduates
    3. Minority MD or DO graduates
    4. MD or DO graduates passing the state licensure exam on first try
    5. MD or DO graduates entering first-year medical residencies in Texas
    6. MD or DO graduates entering primary care residencies, i.e., family medicine, internal medicine, pediatrics, geriatrics, and obstetrics/gynecology
    7. MD or DO graduates entering family practice residencies
    8. Teaching hospital/clinic patients served who are indigent
    9. Indigent care charges pursuant to Article III, Special Provisions Relating Only to State Agencies of Higher Education, relative to total physician charges
    10. Residency program graduates who become board-certified

11. MD or DO graduates practicing in Health Professional Shortage Areas in Texas
12. Minority students newly admitted to a bachelor's degree program in allied health
13. Students awarded a bachelor's degree in allied health
14. Minority students awarded a bachelor's degree in allied health
15. Allied health program graduates passing state licensure exams on first try
16. Minority students newly admitted to a bachelor's degree program in nursing
17. Students awarded a bachelor's degree in nursing
18. Minority students awarded a bachelor's degree in nursing
19. Nursing program graduates passing the state licensure exam on first try
20. Newly admitted minority freshman dental students
21. DDS graduates
22. Minority DDS graduates
23. DDS graduates passing the state licensure exam on first try
24. Dollar value of all federal and private research expenditures excluding state and internally-funded expenditures

35. LICENSE PLATE SCHOLARSHIP PROGRAM. Available balances on hand and the portion of fees deposited in the state treasury during the biennium ending August 31, 1993, to the credit of the Texas Higher Education Coordinating Board as provided by Vernon's Annotated Civil Statutes, Article 6675a-5j, is appropriated for that period to the board for the purpose of providing scholarships for students who demonstrate a need for financial assistance. The board shall allocate the appropriation made by this provision to students at a particular college or university in proportion to the ratio that the amount deposited to the credit of the Texas Higher Education Coordinating Board from fees for license plates bearing the name and insignia of the particular college or university bears to the total amount deposited.

36. Funds appropriated in Item 22, Contingency for South Texas Funding may be transferred to an institution of higher education for South Texas Initiative programs upon a finding by the Legislative Budget Board that such transfers are necessary for equalization of funding for those purposes.

HIGHER EDUCATION FUND

	For the Years Ending August 31, 1992	August 31, 1993
Out of the General Revenue Fund:		
1. The Constitutional appropriation for acquiring land with or without permanent improvements, constructing and equipping buildings or other permanent improvements, major repair or rehabilitation of buildings or other permanent improvements, and acquisition of capital equipment, library books and library materials at the eligible institutions and agencies of higher education pursuant to the provisions of Article VII, Section 17(a) of the Texas Constitution	$ 100,000,000	$ 100,000,000
GRAND TOTAL, HIGHER EDUCATION FUND	$ 100,000,000	$ 100,000,000

1. UNEXPENDED BALANCES. Any unexpended balances as of August 31, 1991 in the General Revenue Fund pursuant to the provision of Article VII, Section 17(a) of the Texas Constitution, are hereby reappropriated to the respective institutions for the biennium beginning September 1, 1991 for the same purposes.

2. MATCHING PURPOSES AND AUTHORIZATION. Institutions participating in the benefits from the above Constitutional appropriation are hereby authorized to use a portion of their share of the appropriation for the matching of private grants for the endowment of scholarships, fellowships, library support, and academic positions. However, not more than $1.5 million per year may be expended for the matching of private grants for the endowment of scholarships and fellowships.

PUBLIC COMMUNITY/JUNIOR COLLEGES

	For the Years Ending August 31, 1992	August 31, 1993
Out of the General Revenue Fund:		
1. Alamo Community College State Basic Aid	$ 38,458,201	$ 38,458,201
2. Alvin Community College State Basic Aid	$ 7,598,294	$ 7,645,617

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

3. Amarillo College State Basic Aid	$ 10,615,843	$ 10,685,843
4. American Educational Complex College State Basic Aid	$ 11,442,160	$ 11,512,160
5. Angelina College State Basic Aid	$ 4,590,011	$ 4,590,011
6. Austin Community College State Basic Aid	$ 26,459,084	$ 26,530,271
7. Bee County Junior College State Basic Aid	$ 4,620,374	$ 4,620,374
8. Blinn College State Basic Aid	$ 10,402,060	$ 10,469,060
9. Brazosport Junior College State Basic Aid	$ 4,735,864	$ 4,735,864
10. Cisco Junior College State Basic Aid	$ 3,221,850	$ 3,221,850
11. Clarendon College State Basic Aid	$ 1,626,319	$ 1,626,319
12. College of the Mainland State Basic Aid	$ 5,459,614	$ 5,490,614
13. Collin County Community College State Basic Aid	$ 10,597,888	$ 10,597,888
14. Cooke County College State Basic Aid	$ 3,850,349	$ 3,867,849
15. Dallas County Community College State Basic Aid	$ 64,725,605	$ 64,725,605
16. Del Mar College State Basic Aid	$ 15,781,892	$ 15,841,892
17. El Paso Community College State Basic Aid	$ 23,558,003	$ 23,628,003

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

18. Frank Phillips College State Basic Aid	$ 1,945,006	$ 1,945,006
19. Galveston College State Basic Aid	$ 3,133,663	$ 3,203,663
20. Grayson County College State Basic Aid	$ 4,968,917	$ 4,968,917
21. Hill College State Basic Aid	$ 3,408,391	$ 3,408,391
22. Houston Community College State Basic Aid	$ 47,814,191	$ 47,874,191
23. Howard College State Basic Aid	$ 6,897,235	$ 6,938,887
24. Kilgore College State Basic Aid	$ 8,773,099	$ 8,836,599
25. Laredo Junior College State Basic Aid	$ 8,225,449	$ 8,283,199
26. Lee College State Basic Aid	$ 8,671,191	$ 8,671,191
27. McLennan Community College State Basic Aid	$ 9,348,949	$ 9,421,369
28. Midland College State Basic Aid	$ 5,663,639	$ 5,733,639
29. Navarro College State Basic Aid	$ 5,185,884	$ 5,185,884
30. North Harris County College State Basic Aid	$ 19,466,941	$ 19,511,871
31. Northeast Texas Community College State Basic Aid	$ 2,539,287	$ 2,539,287
32. Odessa College State Basic Aid	$ 8,221,445	$ 8,221,445

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

33. Panola College State Basic Aid	$ 2,662,452	$ 2,662,452
34. Paris Junior College State Basic Aid	$ 5,128,079	$ 5,128,079
35. Ranger Junior College State Basic Aid	$ 1,766,764	$ 1,766,764
36. San Jacinto College State Basic Aid	$ 24,991,953	$ 25,026,953
37. South Plains College State Basic Aid	$ 8,682,293	$ 8,722,293
38. Southwest Texas Junior College State Basic Aid	$ 4,086,046	$ 4,086,046
39. Tarrant County Junior College State Basic Aid	$ 31,509,517	$ 31,579,517
40. Temple Junior College State Basic Aid	$ 3,518,873	$ 3,518,873
41. Texarkana College State Basic Aid	$ 7,431,664	$ 7,470,472
42. Texas Southmost College State Basic Aid	$ 9,094,991	$ 9,094,991
43. Trinity Valley Community College State Basic Aid	$ 8,276,450	$ 8,038,950
44. Tyler Junior College State Basic Aid	$ 12,493,497	$ 12,563,497
45. Vernon Regional Junior College State Basic Aid	$ 3,107,029	$ 3,107,029
46. Victoria College State Basic Aid	$ 5,442,357	$ 5,520,357
47. Weatherford College State Basic Aid	$ 2,981,268	$ 2,981,268

48. Western Texas College State Basic Aid	$ 2,098,314	$ 2,098,314
49. Wharton County Junior College State Basic Aid	$ 5,453,920	$ 5,523,920
GRAND TOTAL, PUBLIC COMMUNITY/JUNIOR COLLEGES	$ 530,732,165	$ 531,880,735

1. INFORMATIONAL LISTING OF SPECIAL ITEMS. The appropriations above for State Basic Aid are subject to the special and general provisions of this Act and include the following. Notwithstanding this informational listing, the institution maintains full flexibility over special items and programs.

	1992	1993
Alvin Community College Nursing Program Enhancement	$	$ 47,323
Amarillo College Nursing Program Enhancement		70,000

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

American Educational Complex College		
Nursing Program Enhancement		70,000
Middle East Hostilities Hold Harmless	610,000	610,000
Austin Community College		
Nursing Program Enhancement		71,187
Blinn College		
Nursing Program Enhancement		67,000
Star of the Republic Museum	193,588	193,588
College of the Mainland		
Nursing Program Enhancement		31,000
Cooke County College		
Nursing Program Enhancement		17,500
Dallas County Community College		
Small Business Development Center	200,000	200,000
Del Mar College		
Nursing Program Enhancement		60,000
El Paso Community College		
Nursing Program Enhancement		70,000
Galveston College		
Nursing Program Enhancement		70,000
Hill College		
Educational and Academic Support	250,000	250,000
Houston Community College		
Nursing Program Enhancement		60,000
Howard College		
Nursing Program Enhancement		41,652
Southwest Collegiate Institute for the Deaf	1,719,085	1,719,085
Kilgore College		
Nursing Program Enhancement		63,500
Laredo Junior College		
Nursing Program Enhancement		57,750
McLennan Community College		
Nursing Program Enhancement		72,420
Midland College		
Nursing Program Enhancement		70,000
North Harris County College		
Nursing Program Enhancement		44,930
San Jacinto College		
Nursing Program Enhancement		35,000
South Plains College		
Nursing Program Enhancement		40,000
Tarrant County Junior College		
Nursing Program Enhancement		70,000
Defense Conversion Pilot	200,000	200,000
Texarkana College		
Nursing Program Enhancement		38,808
Trinity Valley Community College		
U.S. Air Force Technical Center	237,500	& U.B.
Victoria College		
Nursing Program Enhancement		78,000
Wharton County Junior College		
Nursing Program Enhancement		70,000

2. QUALIFICATIONS FOR APPROPRIATED FUNDS. The sums appropriated herein shall be paid to the above public community/junior colleges provided each has qualified under the rules and regulations of the Texas Higher Education Coordinating Board and the provisions of this Act.

3. ADMINISTRATION OF APPROPRIATED FUNDS. Funds appropriated above shall be administered by the Texas Higher Education Coordinating Board.

4. MAXIMUM APPROPRIATED FUNDS. The funds appropriated to public community/junior colleges shall be maximum amounts notwithstanding the fact that actual contact hour increases and employees eligible for group insurance contributions may exceed these amounts.

5. APPROPRIATION ELIGIBILITY. To be eligible for and to receive an appropriation a public community/junior college must be certified as required by V.T.C.A., Education Code, Section 61.001, et seq. and comply with the following provisions:

   a. The Texas Higher Education Coordinating Board shall 1) determine whether each eligible public community/junior college has complied with all the provisions of this section; 2) determine each college's list of approved courses; and 3) certify its findings and such lists to the State Auditor not later than October 1 of each fiscal year. Each public community/junior college shall make such reports to the Texas Higher Education Coordinating Board as may be required, classified in accordance with the rules and regulations issued by the Board.

   b. On or before the dates for reporting official enrollments each semester to the Texas Higher Education Coordinating Board, each college will collect in full from each student that is to be counted for state aid purposes the amounts set as tuition by the respective governing boards. Valid contracts with the United States government for instruction of eligible military personnel, and valid contracts with private business and public service-type organizations or institutions such as hospitals, may be considered as collections thereunder, but subject to adjustments after final payment thereof.

   c. Each community/junior college must use a registration and financial reporting system which is sufficient to satisfy the audit requirements of the State Auditor and furnish any reports and information as the auditor may require.

   d. Each community/junior college must file by December 1 of each fiscal year with the Texas Higher Education Coordinating Board, Legislative Budget Board and the Legislative Reference Library a copy of an annual operating budget, and subsequent amendments thereto, approved by the community/junior college governing board. The operating budget shall be in such form and manner as may be prescribed by the board and/or agency with the advice of the State Auditor providing, however, that each report include departmental operating budgets by function and salaries and emoluments for faculty and staff listed by position.

6. APPROVED ELEMENTS OF EXPENDITURE. The expenditures by a public community/junior college of any funds received by it under these provisions headed "Public Community/Junior Colleges" shall be limited to the payment of the following elements of cost: instructional administration, general administration and student services, faculty salaries, departmental operating expense, library, staff benefits, general institutional expense and organized activities. It is specifically provided, however, that in addition to the purposes enumerated herein, the funds appropriated above for Star of the Republic Museum may be expended for salaries, wages, travel, capital outlay and other necessary operating expenses.

7. AUDIT OF COMPLIANCE. The compliance of each public community/junior college with the requirements set forth in the paragraphs above shall be ascertained by the State Auditor who shall also audit the pertinent books and records of each college as necessary.

8. VOUCHERS FOR DISBURSEMENT OF APPROPRIATED FUNDS. Vouchers for disbursement of the sums appropriated hereinabove shall be prepared by the Texas Higher Education Coordinating Board on the basis of the provisions in the paragraphs above and the

warrants issued in payment thereof shall be issued in compliance with Chapter 130.0031, Texas Education Code.

In submitting vouchers for disbursement of the funds herein appropriated, the Texas Higher Education Coordinating Board, shall certify to the State Comptroller of Public Accounts that each school listed has qualified and is entitled to receive such funds under the provisions set forth in this Act under the heading "Public Community/Junior Colleges."

9. FALSIFICATION OF RECORDS. Any deliberate falsification by any official or employee of any public community/junior college of the student enrollment records or the records of tuition payments and receipts whereby that college's share of public community/junior college state aid has been or would be illegally increased, may cause the withdrawal of all further financial aid provided herein. The State Auditor is hereby directed to report any instances which may constitute such falsification of records to the Legislative Audit Committee, and whenever the committee finds after giving the college adequate notice and fair hearing that a deliberate and intentional falsification of records has occurred, the committee may certify its findings to the State Comptroller who may deny payment of any further funds herein appropriated to the public community/junior college.

10. UNOBLIGATED BALANCES. At the close of each fiscal year each community/junior college shall report to the Coordinating Board the amount of state allocations which have not been obligated within each line item and shall return that amount to the State Treasury for deposit in the General Revenue Fund.

11. ADJUSTMENT OF CONTACT HOURS. The hours used in the contact hours base period shall subsequently be audited for accuracy by the State Auditor and the dollar amounts adjusted accordingly by the Texas Higher Education Coordinating Board. However, no college shall have dollar amounts adjusted below $1,500,000.

12. ELIGIBILITY FOR FUNDING - SOUTHWEST COLLEGIATE INSTITUTE FOR THE DEAF. In order to receive appropriations under this Act, the Southwest Collegiate Institute for the Deaf shall be subject to rules and regulations related to institutions of higher education contained in this Act and in the Texas Education Code.

13. AUDIT OF THE HOWARD COLLEGE - SOUTHWEST COLLEGIATE INSTITUTE FOR THE DEAF. The State Auditor shall perform an annual audit of funds appropriated to the Howard College - Southwest Collegiate Institute for the Deaf. Funds appropriated to Howard College District - Southwest Collegiate Institute for the Deaf and tuition fees generated by Southwest Collegiate Institute for the Deaf shall be expended only for the purpose of the institute, including the maintenance and operation of student housing and food service.

14. ESTABLISHMENT OF CONTACT HOUR BASE PERIODS. Contact hour base periods for academic and vocational technical programs are as follows:

    a. The contact hour base period used for reporting and computing academic contact hours and semester length vocational technical contact hours for the 1992-93 appropriations are the school terms, Summer 1990, Fall 1990 and Spring 1991.

    b. The contact hour base period used for reporting and computing clock hour/block time vocational technical contact hours is based on quarterly school terms. The quarters used for the 1992-93 appropriations are March - May, 1990; June - August, 1990; September - November, 1990; December, 1990 - February, 1991. The contact hour audit will be made on the contact hour base used for appropriation purposes.

15. SEPARATION OF FUNDS. The funds appropriated by the State shall be maintained separately by community/junior colleges from other sources of income.

16. SUPPLANTING OF FEDERAL FUNDS PROHIBITED. It is legislative intent that state funds not be used to supplant federal funds for the Job Training Partnership Act programs conducted by community/junior colleges.

17. COORDINATING BOARD ADMINISTRATION AND SUPERVISION COSTS. The Texas Higher Education Coordinating Board is authorized to use funds appropriated for postsecondary vocational/technical education from state and federal sources to pay costs of Coordinating Board administration and supervision.

18. RESIDENCY OF TEXAS DEPARTMENT OF CRIMINAL JUSTICE INMATES. All inmates of the Texas Department of Criminal Justice are, for educational purposes only, residents of the State of Texas.

19. SMALL BUSINESS DEVELOPMENT CENTER. The Small Business Development Center at Dallas County Community College shall receive $200,000 in each year of the biennium, contingent upon certification by the Comptroller of Public Accounts that increased activity by the Small Business Development Center will generate at least $400,000 for the biennium in additional revenue to the General Revenue Fund. It is the intent of the Legislature that state funds provided to the Small Business Development Center be used by the center to attract federal funds on a dollar-for-dollar basis.

20. U.S. AIR FORCE TECHNICAL CENTER. Out of the funds appropriated above to the Trinity Valley Community College, $237,500 is to be used for the U.S. Air Force Technical Center contingent upon receipt of contract and grant from the Federal Government.

NATIONAL RESEARCH LABORATORY COMMISSION

	For the Years Ending August 31, 1992	August 31, 1993
Out of the General Revenue Fund:		
1. Administration	$ 2,114,920	$ 2,114,920
2. Bond service requirements for bonds authorized under Art.III, Sec. 49-g of Texas Constitution or requirements for lease, contractual or other obligations arising or authorized under provisions of Section 465.008(c) and/or (g) of Subchapter A or under Subchapter B, Chapter 465, Government Code, estimated	27,399,795	40,185,045
GRAND TOTAL, NATIONAL RESEARCH LABORATORY COMMISSION	$ 29,514,715	$ 42,299,965
Schedule of Exempt Positions		
Executive Director	$ 120,000	$ 120,000

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

	1992	1993
PROGRAM: ADMINISTRATION		
Outputs		
Number of Contacts With Minority Vendors	85	60
Outcomes		
Administration Costs as Percent of Budget	77	77
Administration Costs Per FTE	73,093	73,686
Automated Information System Costs as Percent of Budget	1	1
PROGRAM: SITE DEVELOPMENT		
Outputs		
Number of Land Parcels Acquired	861	0
Per Acre Acquisition Cost	5,700	2,500
Percent of Total Acquisition Completed	95	97
PROGRAM: RESEARCH AND DEVELOPMENT		
Outputs		
Research Grants Awarded	15	15
Average Grant Award Amount	270,000	270,000
PROGRAM: DEBT SERVICE		
Outputs		
Percent of State Financing Completed	35	50

2. CAPITAL BUDGET. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

Out of the General Revenue Fund: (Capital Budget):		
Acquisition of Information Resources Technologies	$ 43,540	$ 43,540

3. REAPPROPRIATION OF UNEXPENDED BALANCES. Funds appropriated to the Texas National Research Laboratory Commission in fiscal year 1991 are hereby reappropriated for the same purposes for the biennium beginning September 1, 1991. Furthermore, any

unexpended balances from fiscal year 1992 are hereby reappropriated for the same purposes to fiscal year 1993.

4. BOND REVENUE EXPENDITURE REPORT. The National Research Laboratory Commission shall submit an annual report to the House Committee on Science and Technology, Senate State Affairs Committee and the Legislative Budget Office identifying the income and expenditure of any amount of bond revenue derived by the Commission during the reporting period. Reports shall be submitted within 60 days of the completion of the annual reporting period and in a format determined by the Legislative Budget Office.

THE UNIVERSITY OF TEXAS SYSTEM ADMINISTRATION

1. SYSTEM OFFICE FUNDING. Of the amounts appropriated to the academic components of The University of Texas System, the following amounts are subject to the special and general provisions of this Act and are included for the operation of The University of Texas System Administration:

	For the Years Ending	
	August 31, 1992	August 31, 1993
The University of Texas at Arlington	$ 42,000	$ 42,800
The University of Texas at Austin	220,000	220,000
The University of Texas at Dallas	18,000	18,000
The University of Texas at El Paso	29,000	29,000
The University of Texas of the Permian Basin	3,000	3,000
The University of Texas at San Antonio	23,000	23,000
The University of Texas at Tyler	5,000	5,000

2. AIRCRAFT AUTHORIZED. The University of Texas System is authorized to acquire, operate and maintain, including replacing, two passenger airplanes. Such airplanes may be acquired by gift only, purchase, or partly by gift and partly by purchase. All costs of acquisition, operation and maintenance, including replacement, may be paid out of the Available University Fund allocable to The University of Texas System. The University of Texas System is also authorized to lease on a short-term basis additional aircraft as may be needed from time to time.

3. EXPERIMENTAL ENOLOGY/EXPERIMENTAL VITICULTURE. Out of general revenue or available university funds appropriated to The University of Texas System or its components, and subject to the special and general provisions of this Act, $750,000 per year is appropriated to The University of Texas Experimental Enology/Experimental Viticulture project.

AVAILABLE UNIVERSITY FUND

	For the Years Ending August 31, 1992	August 31, 1993
Out of the Available University Fund:		
1. Expenses of Revenue-Bearing Property: Office of Investment, Endowments and Trusts; Lands and Asset Management, including Accounting; Oil, Gas, Mineral, and Surface Interests; Board for Lease of University Lands; Auditing Oil and Gas Production; Office of General Counsel (including attorneys); Staff Benefits, including O.A.S.I., W.C.I., U.C.I., and Employee Insurance Premium Sharing, estimated at	$ 17,910,990	$ 19,238,390
2. The Available University Fund allocable to the Board of Regents of Texas A&M University is hereby appropriated for the purpose of retiring obligations incurred under the authority of Article VII, Section 18 of the Texas Constitution, and may be expended for permanent improvements, new construction, equipment, repairs, and physical plant operation and maintenance, minority student scholarships and student recruitment, and educational and general activities of the Texas A&M University System pursuant to Article VII, Sections 11(a) and 18 of the Texas Constitution, estimated at	83,619,421	84,245,365
3. The Available University Fund allocable to the Board of Regents of the Texas A&M University System for Prairie View A&M is hereby appropriated to Prairie View A&M University and may be expended for construction, equipment, repairs and physical plant operation and maintenance, student scholarships and recruitment, and educational and general activities pursuant to Article VII, Section 11(a), 18 and 18(f) of the Texas Constitution	6,000,000	6,000,000

AVAILABLE UNIVERSITY FUND
(Continued)

4. The Residue of the Available Fund allocable to The University of Texas System is hereby appropriated for the purpose of retiring obligations incurred under the authority of Article VII, Section 18 of the Texas Constitution and, pursuant to the authorization of Article VII, Section 11(a) and 18 of the Constitution, for permanent improvements, new construction, equipment, repairs and rehabilitation, physical plant operation and maintenance, and educational and general activities of The University of Texas System Administration and The University of Texas at Austin, estimated at	162,584,589	163,631,245
GRAND TOTAL, AVAILABLE UNIVERSITY FUND	$ 270,115,000	$ 273,115,000

1. TEXAS A&M UNIVERSITY SYSTEM SHARE. There is hereby appropriated to the Texas A&M University System for the biennium ending August 31, 1993, that portion of the Available University Fund apportioned to it by Article VII, Section 18(e), Texas Constitution, except the part of that portion appropriated by Section 18 for the payment of principal and interest on bonds or notes issued thereunder by the Board of Regents of the Texas A&M University System, together with any balance in the Texas A&M University-The University of Texas Available Fund for any previous fiscal year. The Texas A&M University System is authorized to use a portion of its share of the Available University Fund for the matching of private grants for the endowment of scholarships, fellowships, library support, and academic positions at Texas A&M University and Prairie View A&M University. However, not more than $1.5 million per year may be expended for the matching of private grants for the endowment of scholarships and fellowships.

2. THE UNIVERSITY OF TEXAS SYSTEM SHARE. There is hereby appropriated for the biennium ending August 31, 1993 that portion of the Available University Fund (AUF) apportioned to The University of Texas System by Article VII, Section 18(e), Texas Constitution, together with any balance in the AUF for any previous years, except that portion appropriated by Section 18 for the payment of principal and interest on bonds or notes issued by the Board of Regents of The University of Texas System. This appropriation may be used for new construction, major repairs and rehabilitation, equipment, maintenance, operation, salaries, and support, including the matching of private grants for the endowment of scholarships, fellowships, library support, and academic positions for The University of Texas at Austin and for The University of Texas System Administration and is to be used as the Board of Regents of The University of Texas System may determine.

3. TRANSFER AUTHORIZATION. The University of Texas System may transfer from the Available University Fund No. 011 into the Texas A&M University Available Fund No. 047 and the Prairie View A&M University Available Fund No. 042 their respective portions.

4. AUSTIN TECHNOLOGY INCUBATOR. The University of Texas System may use not more than $200,000 in 1992 and $200,000 in 1993 from its share of the Available University Fund to fund the Austin Technology Incubator.

THE UNIVERSITY OF TEXAS AT ARLINGTON

	For the Years Ending August 31, 1992	August 31, 1993
1. State Basic Aid	$ 74,814,933	$ 75,255,156
GRAND TOTAL, THE UNIVERSITY OF TEXAS AT ARLINGTON	$ 74,814,933	$ 75,255,156
Method of Financing:		
General Revenue Fund	$ 61,555,708	$ 61,987,928
Estimated Other Educational and General Income	13,259,225	13,267,228
Total, Method of Financing	$ 74,814,933	$ 75,255,156

1. INFORMATIONAL LISTING OF SPECIAL ITEMS. The appropriations above for State Basic Aid are subject to the special and general provisions of this Act and include the following. Notwithstanding this informational listing, the institution maintains full flexibility over special items and programs.

a. Scholarships	57,884	57,884
c. Rural Hospital Outreach Program	66,288	66,288
d. Tuition Revenue Bond Retirement	1,458,332	1,439,392
e. Robotics Engineering Research Program	1,000,000	800,000
f System Office Operation	42,000	42,000
h. Nursing Program Enhancement		70,000

2. PERFORMANCE STATE AID. Funds appropriated to Program Item 2. above may be accessed only upon certification by the Texas Higher Education Coordinating Board that The University of Texas at Arlington has achieved the performance levels established by the Texas Higher Education Coordinating Board in each of the following categories (where applicable to the institution):

Student Enrollment on the Last Semester Day as a Percent of Those Enrolled on the Twelfth Class Day
Retention Rate of First-Time, Full-Time Freshmen Students After One Academic Year
Retention Rate of First-Time, Full-Time Minority Students After One Academic Year
Retention Rate of TASP Students Requiring Remedial Education After One Academic Year
Percent of Full-Time, Degree-Seeking Freshmen Who Earn a Degree Within Six Academic Years
Dollar Value of External or Sponsored Research Funds
Space Utilization Rate of:
  Classrooms
  Class Labs
State Licensure Examination Pass Rate of Graduates:
  Law
  Accounting
  Architecture
  Engineering
  Nursing

Pharmacy
Veterinary Medicine

3. ROBOTICS ENGINEERING RESEARCH PROGRAM TRANSFERABILITY AUTHORITY. The University of Texas at Arlington is hereby authorized to transfer or utilize from funds appropriated above an amount NTE $500,000 to the Robotics Engineering Research Program in addition to the amount specified for that item. However, no funds may be transferred from any specified amount for faculty salaries, general scholarships, or minority scholarships and recruitment.

THE UNIVERSITY OF TEXAS AT AUSTIN

	For the Years Ending August 31, 1992	August 31, 1993
1. State Basic Aid	$ 249,561,746	$ 248,998,120
GRAND TOTAL, THE UNIVERSITY OF TEXAS AT AUSTIN	$ 249,561,746	$ 248,998,120
Method of Financing:		
General Revenue Fund	$ 192,475,959	$ 191,912,333
Estimated Other Educational and General Income	57,085,787	57,085,787
Total, Method of Financing	$ 249,561,746	$ 248,998,120

1. INFORMATIONAL LISTING OF SPECIAL ITEMS. The appropriations above for State Basic Aid are subject to the special and general provisions of this Act and include the following. Notwithstanding this informational listing, the institution maintains full flexibility over special items and programs.

a. Scholarships	$ 708,602	$ 708,602
b. Marine Science Institute - Port Aransas	848,114	848,114
c. Institute for Geophysics - Galveston	1,469,686	1,469,686
d. Bureau of Economic Geology	971,959	971,959
e. Bureau of Business Research	326,058	326,058
f. McDonald Observatory	2,120,750	2,120,750
g. Texas Memorial Museum	202,998	202,998
h. Lyndon B. Johnson School of Public Affairs	338,000	338,000
i. Bureau of Engineering Research	123,249	123,249
j. Tuition Revenue Bond Retirement	4,161,039	4,107,000
k. System Office Operation	220,000	220,000
l. University Outreach Center	225,000	225,000
m. Nursing Program Enhancement		73,820
n. Center for Advanced Studies in Astronomy	1,000,000	U.B.

2. PERFORMANCE STATE AID. Funds appropriated to Program Item 2. above may be accessed only upon certification by the Texas Higher Education Coordinating Board that The University of Texas at Austin has achieved the performance levels established by the Texas Higher Education Coordinating Board in each of the following categories (where applicable to the institution):

Student Enrollment on the Last Semester Day as a Percent of Those Enrolled on the Twelfth Class Day
Retention Rate of First-Time, Full-Time Freshmen Students After One Academic Year
Retention Rate of First-Time, Full-Time Minority Students After One Academic Year
Retention Rate of TASP Students Requiring Remedial Education After One Academic Year
Percent of Full-Time, Degree-Seeking Freshmen Who Earn a Degree Within Six Academic Years
Dollar Value of External or Sponsored Research Funds
Space Utilization Rate of:
Classrooms
Class Labs
State Licensure Examination Pass Rate of Graduates:
Law
Accounting
Architecture
Engineering
Nursing
Pharmacy
Veterinary Medicine

THE UNIVERSITY OF TEXAS AT DALLAS

	For the Years Ending August 31, 1992	August 31, 1993
1. State Basic Aid	$ 36,075,591	$ 36,643,023
GRAND TOTAL, THE UNIVERSITY OF TEXAS AT DALLAS	$ 36,075,591	$ 36,643,023
Method of Financing:		
General Revenue Fund	$ 31,602,337	$ 32,180,125
Estimated Other Educational and General Income	4,473,254	4,462,898
Total, Method of Financing	$ 36,075,591	$ 36,643,023

1. INFORMATIONAL LISTING OF SPECIAL ITEMS. The appropriations above for State Basic Aid are subject to the special and general provisions of this Act and include the following. Notwithstanding this informational listing, the institution maintains full flexibility over special items and programs.

a. Scholarships	$ 10,000	$ 10,000
b. Tuition Revenue Bond Retirement	349,657	345,116
c. System Office Operation	18,000	18,000

2. PERFORMANCE STATE AID. Funds appropriated to Program Item 2. above may be accessed only upon certification by the Texas Higher Education Coordinating Board that The University of Texas at Dallas has achieved the performance levels established by the Texas Higher Education Coordinating Board in each of the following categories (where applicable to the institution):

Student Enrollment on the Last Semester Day as a Percent of Those Enrolled on the Twelfth Class Day
Retention Rate of First-Time, Full-Time Freshmen Students After One Academic Year
Retention Rate of First-Time, Full-Time Minority Students After One Academic Year
Retention Rate of TASP Students Requiring Remedial Education After One Academic Year
Percent of Full-Time, Degree-Seeking Freshmen Who Earn a Degree Within Six Academic Years
Dollar Value of External or Sponsored Research Funds
Space Utilization Rate of:
Classrooms
Class Labs
State Licensure Examination Pass Rate of Graduates:
Law
Accounting
Architecture
Engineering
Nursing
Pharmacy
Veterinary Medicine

THE UNIVERSITY OF TEXAS AT EL PASO

	For the Years Ending August 31, 1992	August 31, 1993
1. State Basic Aid	$ 46,816,309	$ 45,310,523
GRAND TOTAL, THE UNIVERSITY OF TEXAS AT EL PASO	$ 46,816,309	$ 45,310,523
Method of Financing:		
General Revenue Fund	$ 37,220,943	$ 35,715,157
Estimated Other Educational and General Income	9,595,366	9,595,366
Total, Method of Financing	$ 46,816,309	$ 45,310,523

1. INFORMATIONAL LISTING OF SPECIAL ITEMS. The appropriations above for State Basic Aid are subject to the special and general provisions of this Act and include the following. Notwithstanding this informational listing, the institution maintains full flexibility over special items and programs.

a. Peer Counseling Program	$ 217,075	$ 217,075
b. Inter-American and Border Studies Institute	150,000	91,882 & U.B.
c. El Paso Centennial Museum	75,646	75,646
d. Scholarships	153,160	153,160
e. Scholarships for Juarez High School Graduates	5,000	5,000
f. Rural Nursing Health Care Services	125,000	51,646 & U.B.
g. Institute for Manufacturing and Materials Management	146,000	100,000 & U.B.
h. Tuition Revenue Bond Retirement	952,985	940,609
i. Public Health Program	153,500	U.B.
j. Texas Centers for Economic and Enterprise Development	1,570,950	794,194 & U.B.
k. System Office Operation	29,000	29,000
l. Rehabilitative Sciences	10,000	U.B.
m. Cooperative Degree Programs	76,400	U.B.
n. Technical Support for Research	545,100	U.B.
o. Nursing Program Enhancement		70,000

2. PERFORMANCE STATE AID. Funds appropriated to Program Item 2. above may be accessed only upon certification by the Texas Higher Education Coordinating Board that The University of Texas at El Paso has achieved the performance levels established by the Texas Higher Education Coordinating Board in each of the following categories (where applicable to the institution):

Student Enrollment on the Last Semester Day as a Percent of Those Enrolled on the Twelfth Class Day
Retention Rate of First-Time, Full-Time Freshmen Students After One Academic Year
Retention Rate of First-Time, Full-Time Minority Students After One Academic Year
Retention Rate of TASP Students Requiring Remedial Education After One Academic Year
Percent of Full-Time, Degree-Seeking Freshmen Who Earn a Degree Within Six Academic Years
Dollar Value of External or Sponsored Research Funds
Space Utilization Rate of:
Classrooms
Class Labs
State Licensure Examination Pass Rate of Graduates:
Law
Accounting
Architecture
Engineering
Nursing
Pharmacy
Veterinary Medicine

3. TRANSFER OF CONSORTIUM FUNDS. Funds appropriated 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-Pan American and Laredo State University. Such transfers are subject to the special and general provisions of this Act and are authorized as follows:

Laredo State University		
Institute for International Trade	$ 361,452	$ 182,732 & U.B.
The University of Texas - Pan American Center for Entrepreneurship and Economic Development	599,298	302,975 & U.B.

THE UNIVERSITY OF TEXAS - PAN AMERICAN

	For the Years Ending August 31, 1992	August 31, 1993
1. State Basic Aid	$ 32,151,149	$ 30,421,257
GRAND TOTAL, THE UNIVERSITY OF TEXAS - PAN AMERICAN	$ 32,151,149	$ 30,421,257
Method of Financing:		
General Revenue Fund	$ 26,099,298	$ 24,369,406
Estimated Other Educational and General Income	6,051,851	6,051,851
Total, Method of Financing	$ 32,151,149	$ 30,421,257

1. INFORMATIONAL LISTING OF SPECIAL ITEMS. The appropriations above for State Basic Aid are subject to the special and general provisions of this Act and include the following. Notwithstanding this informational listing, the institution maintains full flexibility over special items and programs.

a. Tutorial Programs	$ 145,058	$ 145,058
b. Scholarships	395,783	395,783
c. Tuition Revenue Bond Retirement	928,075	928,375
d. Center for Entrepreneurship and Economic Development	250,000	100,000 & U.B.
e. Nursing Program Enhancement	628,000	374,500 & U.B.
f. Engineering Program	1,241,965	668,000 & U.B.
g. International Business Doctoral Program Development	526,500	198,000 & U.B.
h. Valley Health Coordinating Office	1,000	U.B.
i. Educational Leadership Doctorate Program Development	385,500	U.B.
j. Allied Health Enhancement	189,000	U.B.
k. Center for International Studies	98,000	U.B.
l. Nursing Program Enhancement		70,000
m. Cooperative Graduate Programs	169,000	U.B.
n. Educational Leadership Doctorate Program Development	385,500	U.B.

2. PERFORMANCE STATE AID. Funds appropriated to Program Item 2. above may be accessed only upon certification by the Texas Higher Education Coordinating Board that The University of Texas-Pan American has achieved the performance levels established by the Texas Higher Education Coordinating Board in each of the following categories (where applicable to the institution):

Student Enrollment on the Last Semester Day as a Percent of Those Enrolled on the Twelfth Class Day
Retention Rate of First-Time, Full-Time Freshmen Students After One Academic Year
Retention Rate of First-Time, Full-Time Minority Students After One Academic Year
Retention Rate of TASP Students Requiring Remedial Education After One Academic Year
Percent of Full-Time, Degree-Seeking Freshmen Who Earn a Degree Within Six Academic Years
Dollar Value of External or Sponsored Research Funds
Space Utilization Rate of:
Classrooms
Class Labs
State Licensure Examination Pass Rate of Graduates:
Law
Accounting
Architecture
Engineering
Nursing
Pharmacy
Veterinary Medicine

3. APPROPRIATION OF SPECIAL MINERAL FUND. Any unexpended balance as of August 31, 1991, and income during the biennium beginning September 1, 1991, in the Pan American University Special Mineral Fund are hereby appropriated at The University of Texas-Pan American to support instruction and research programs of the university.

THE UNIVERSITY OF TEXAS AT BROWNSVILLE

	For the Years Ending August 31, 1992	August 31, 1993
1. State Basic Aid	$ 4,381,165	$ 4,375,668
GRAND TOTAL, THE UNIVERSITY OF TEXAS AT BROWNSVILLE	$ 4,381,165	$ 4,375,668
Method of Financing:		
General Revenue Fund	$ 3,824,302	$ 3,818,725
Estimated Other Educational and General Income	556,863	556,943
Total, Method of Financing	$ 4,381,165	$ 4,375,668

1. INFORMATIONAL LISTING OF SPECIAL ITEMS. The appropriations above for State Basic Aid are subject to the special and general provisions of this Act and include the following. Notwithstanding this informational listing, the institution maintains full flexibility over special items and programs.

a. Scholarships	$ 10,000	$ 10,000
b. Cooperative Education Doctoral Program	20,000	U.B.
c. Program Development	250,000	250,000

2. PERFORMANCE STATE AID. Funds appropriated to Program Item 2. above may be accessed only upon certification by the Texas Higher Education Coordinating Board that The University of Texas -Brownsville has achieved the performance levels established by the Texas Higher Education Coordinating Board in each of the following categories (where applicable to the institution):

   Student Enrollment on the Last Semester Day as a Percent of Those Enrolled on the Twelfth Class Day
   Retention Rate of First-Time, Full-Time Freshmen Students After One Academic Year
   Retention Rate of First-Time, Full-Time Minority Students After One Academic Year
   Retention Rate of TASP Students Requiring Remedial Education After One Academic Year
   Percent of Full-Time, Degree-Seeking Freshmen Who Earn a Degree Within Six Academic Years
   Dollar Value of External or Sponsored Research Funds
   Space Utilization Rate of:
      Classrooms
      Class Labs
   State Licensure Examination Pass Rate of Graduates:
      Law
      Accounting
      Architecture
      Engineering
      Nursing
      Pharmacy
      Veterinary Medicine

3. UT-BROWNSVILLE LEASE FUNDING. The Higher Education Coordinating Board shall develop a method for systematically funding the Lease of Facilities item which is used to reimburse Texas Southmost College for operation and lease of facilities occupied by The University of Texas at Brownsville. The recommendation shall consider such questions as the maintenance and operation expenses associated with the space as well as a lease rate recognizing the TSC investment in the physical plant in question. This recommendation shall be presented to the Seventy-third Legislature by January 1, 1993.

THE UNIVERSITY OF TEXAS OF THE PERMIAN BASIN

	For the Years Ending August 31, 1992	August 31, 1993
1. State Basic Aid	$ 7,175,666	$ 7,194,541
GRAND TOTAL, THE UNIVERSITY OF TEXAS OF THE PERMIAN BASIN	$ 7,175,666	$ 7,194,541

Method of Financing:

General Revenue Fund	$ 6,312,107	$ 6,330,982
Estimated Other Educational and General Income	863,559	863,559
Total, Method of Financing	$ 7,175,666	$ 7,194,541

1. INFORMATIONAL LISTING OF SPECIAL ITEMS. The appropriations above for State Basic Aid are subject to the special and general provisions of this Act and include the following. Notwithstanding this informational listing, the institution maintains full flexibility over special items and programs.

a. Scholarships	$ 9,590	$ 9,590
b. Center for Energy	87,500	87,500
c. Tuition Revenue Bond Retirement	88,050	86,907
d. System Office Operation	3,000	3,000

2. PERFORMANCE STATE AID. Funds appropriated to Program Item 2. above may be accessed only upon certification by the Texas Higher Education Coordinating Board that The University of Texas of the Permian Basin has achieved the performance levels established by the Texas Higher Education Coordinating Board in each of the following categories (where applicable to the institution):

Student Enrollment on the Last Semester Day as a Percent of Those Enrolled on the Twelfth Class Day
Retention Rate of First-Time, Full-Time Freshmen Students After One Academic Year
Retention Rate of First-Time, Full-Time Minority Students After One Academic Year
Retention Rate of TASP Students Requiring Remedial Education After One Academic Year
Percent of Full-Time, Degree-Seeking Freshmen Who Earn a Degree Within Six Academic Years
Dollar Value of External or Sponsored Research Funds
Space Utilization Rate of:
- Classrooms
- Class Labs

State Licensure Examination Pass Rate of Graduates:
- Law
- Accounting
- Architecture
- Engineering
- Nursing
- Pharmacy
- Veterinary Medicine

THE UNIVERSITY OF TEXAS AT SAN ANTONIO

	For the Years Ending August 31, 1992	August 31, 1993
1. State Basic Aid	$ 38,167,564	$ 37,424,318
GRAND TOTAL, THE UNIVERSITY OF TEXAS AT SAN ANTONIO	$ 38,167,564	$ 37,424,318
Method of Financing:		
General Revenue Fund	$ 31,512,038	$ 30,768,792
Estimated Other Educational and General Income	6,655,526	6,655,526
Total, Method of Financing	$ 38,167,564	$ 37,424,318

1. INFORMATIONAL LISTING OF SPECIAL ITEMS. The appropriations above for State Basic Aid are subject to the special and general provisions of this Act and include the following. Notwithstanding this informational listing, the institution maintains full flexibility over special items and programs.

a. Scholarships	$ 52,302	$ 52,302
b. Tuition Revenue Bond Retirement	649,323	640,890
c. South Texas Initiative	1,138,500	373,700 & U.B.
d. Texas Pre-Engineering Program	149,748	149,748
e. Small Business Development Center	189,258	189,258
f. System Office Operation	23,000	23,000
g. Institute of Texan Cultures	1,816,025	1,816,025

2. PERFORMANCE STATE AID. Funds appropriated to Program Item 2. above may be accessed only upon certification by the Texas Higher Education Coordinating Board that The University of Texas at San Antonio has achieved the performance levels established by the Texas Higher Education Coordinating Board in each of the following categories (where applicable to the institution):

Student Enrollment on the Last Semester Day as a Percent of Those Enrolled on the Twelfth Class Day
Retention Rate of First-Time, Full-Time Freshmen Students After One Academic Year
Retention Rate of First-Time, Full-Time Minority Students After One Academic Year
Retention Rate of TASP Students Requiring Remedial Education After One Academic Year
Percent of Full-Time, Degree-Seeking Freshmen Who Earn a Degree Within Six Academic Years
Dollar Value of External or Sponsored Research Funds
Space Utilization Rate of:
  Classrooms
  Class Labs
State Licensure Examination Pass Rate of Graduates:
  Law
  Accounting
  Architecture

Engineering
Nursing
Pharmacy
Veterinary Medicine

3. SMALL BUSINESS DEVELOPMENT CENTER. The Small Business Development Center at The University of Texas at San Antonio shall receive $184,240 in each year of the biennium or its equivalent due to special and general provisions of this Act, contingent upon certification by the Comptroller of Public Accounts that increased activity by the Small Business Development Center will generate at least $368,480 for the biennium in additional revenue to the General Revenue Fund. It is the intent of the Legislature that state funds provided to the Small Business Development Center be used by the center to attract federal funds on a dollar-for-dollar basis.

THE UNIVERSITY OF TEXAS AT TYLER

	For the Years Ending August 31, 1992	August 31, 1993
1. State Basic Aid	$ 10,587,304	$ 10,757,145
GRAND TOTAL, THE UNIVERSITY OF TEXAS AT TYLER	$ 10,587,304	$ 10,757,145
Method of Financing:		
General Revenue Fund	$ 9,062,888	$ 9,232,729
Estimated Other Educational and General Income	1,524,416	1,524,416
Total, Method of Financing	$ 10,587,304	$ 10,757,145

1. INFORMATIONAL LISTING OF SPECIAL ITEMS. The appropriations above for State Basic Aid are subject to the special and general provisions of this Act and include the following. Notwithstanding this informational listing, the institution maintains full flexibility over special items and programs.

a. Scholarships	$ 10,000	$ 10,000
b. System Office Operation	5,000	5,000
c. Nursing Program Enhancement		71,300

2. PERFORMANCE STATE AID. Funds appropriated to Program Item 2. above may be accessed only upon certification by the Texas Higher Education Coordinating Board that The University of Texas at Tyler has achieved the performance levels established by the Texas Higher Education Coordinating Board in each of the following categories (where applicable to the institution):

Student Enrollment on the Last Semester Day as a Percent of Those Enrolled on the Twelfth Class Day
Retention Rate of First-Time, Full-Time Freshmen Students After One Academic Year
Retention Rate of First-Time, Full-Time Minority Students After One Academic Year
Retention Rate of TASP Students Requiring Remedial Education After One Academic Year
Percent of Full-Time, Degree-Seeking Freshmen Who Earn a Degree Within Six Academic Years
Dollar Value of External or Sponsored Research Funds
Space Utilization Rate of:
Classrooms
Class Labs
State Licensure Examination Pass Rate of Graduates:
Law
Accounting
Architecture
Engineering
Nursing
Pharmacy
Veterinary Medicine

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS

	For the Years Ending August 31, 1992	August 31, 1993
1. State Basic Aid	$ 89,473,076	$ 89,682,939
GRAND TOTAL, THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS	$ 89,473,076	$ 89,682,939
Method of Financing:		
General Revenue Fund	$ 70,153,577	$ 70,363,440
Estimated Other Educational, General, and Patient Income	19,319,499	19,319,499
Total, Method of Financing	$ 89,473,076	$ 89,682,939

1. CAPITAL BUDGET. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

1. Acquisition of Information Resource Technologies	$ 311,846	$ 311,846
2. Purchase of Capital Equipment and Items	201,230	201,230
Total Capital Budget	$ 513,076	$ 513,076

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS
(Continued)

Method of Financing (Capital Budget)		
General Revenue Fund	$ 403,221	$ 403,221
Estimated Other Educational, General, and Patient Income	109,855	109,855
Total, Method of Financing (Capital Budget)	$ 513,076	$ 513,075

2. INFORMATIONAL LISTING OF SPECIAL ITEMS. The appropriations above for State Basic Aid are subject to the special and general provisions of this Act and include the following. Notwithstanding this informational listing, the institution maintains full flexibility over special items and programs.

a. Scholarships	$ 13,778	$ 13,778
b. Tuition Revenue Bonds	482,689	476,421
c. Program for the Treatment of Heart Disease and Stroke	594,387	594,387
d. Kidney and Pancreatic Transplantation Unit	355,016	355,016
e. Regional Burn Care Center	198,912	198,912
f. AIDS Research Unit	633,195	633,195
g. Academic and Research Support	2,500,000	2,500,000
h. South Texas Institute	10,000	& U.B.

THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON

	For the Years Ending August 31, 1992	August 31, 1993
1. State Basic Aid	$ 299,838,467	$ 298,058,913
GRAND TOTAL, THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON	$ 299,838,467	$ 298,058,913
Method of Financing:		
General Revenue Fund	$ 188,513,390	$ 186,733,836
Estimated Other Educational, General, and Patient Income	111,325,077	111,325,077
Total, Method of Financing	$ 299,838,467	$ 298,058,913

1. CAPITAL BUDGET. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

1. Purchase of Capital Equipment and Items	$ 2,815,045	$ 2,815,045
Total, Capital Budget	$ 2,815,045	$ 2,815,045

Method of Financing (Capital Budget)		
General Revenue Fund	$ 1,136,729	$ 1,136,729
Estimated Other Educational, General and Patient Income	1,678,316	1,678,316
Total, Method of Financing (Capital Budget)	$ 2,815,045	$ 2,815,045

2. INFORMATIONAL LISTING OF SPECIAL ITEMS. The appropriations above for State Basic Aid are subject to the special and general provisions of this Act and include the following. Notwithstanding this informational listing, the institution maintains full flexibility over special items and program.

a. Scholarships	$ 23,863	$ 23,863
b. Tuition Revenue Bonds	488,762	482,414
c. Marine Biomedical Institute	2,335,372	2,335,372
d. Interferon Research Program	991,421	991,421
e. Educational Cancer Center	292,708	292,708
f. Chronic Home Dialysis Center	2,004,194	2,004,194
g. Cooperative Physical and Occupational Therapy Program	1,196,208	& U.B.
h. Valley Health Coordination Office	300,368	& U.B.
i. Nursing Program Enhancement		70,000

3. APPROPRIATION OF CHARGES AND FEES. There is hereby appropriated to The University of Texas Medical Branch at Galveston all charges and fees collected from pay patients for the general expenses of the medical branch hospitals, including maintenance, support, and salaries of employees for the fiscal years ending August 31, 1992 and 1993.

4. RATES, DONATIONS AND GIFTS. The Board of Regents of The University of Texas System shall fix reasonable rates to be charged and collected from pay patients of the hospitals, and may make and enter into contracts for the hospitalization of the indigent sick and accept donations and gifts for the support and maintenance of the hospitals and may utilize up to $5 million per annum of local income to match any gift made to the John Sealy Memorial Endowment Fund, a permanent endowment for biomedical research at The University of Texas Medical Branch at Galveston, provided, however, such match will not result in any reduction in the level of services for patients or any requirement for general revenue replacement. Any project initiated under this authorization shall not be structured in such a manner that will require future specific appropriation of general revenue. Provided, however, that this provision shall not be construed so as to authorize, without the prior and specific approval of the Legislature, the acceptance of real property which would require an appropriation by the Legislature for maintenance, repair, or construction of buildings.

5. HELICOPTER OPERATION. The University of Texas Medical Branch at Galveston is authorized to lease and operate a helicopter for the purpose of transporting critically ill or emergency patients to the medical branch hospitals. No state funds are to be used for the operation of this helicopter, except where the patient served is indigent or through an interagency contract with another state agency, or unless costs are reimbursed from insurance proceeds.

6. REAPPROPRIATION OF UNEXPENDED BALANCES - URANIUM MINING HEALTH RISK STUDY. Any unexpended balances appropriated for the biennium ending August 31, 1991 for the purpose of conducting a uranium mining health risk study are hereby reappropriated for the same purposes for the fiscal year beginning September 1, 1991.

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON

	For the Years Ending August 31, 1992	August 31, 1993
1. State Basic Aid	$ 116,148,397	$ 114,959,287
GRAND TOTAL, THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON	$ 116,148,397	$ 114,959,287
Method of Financing:		
General Revenue Fund	$ 99,231,926	$ 98,042,816
Estimated Other Educational, General, and Patient Income	16,916,471	16,916,471
Total, Method of Financing	$ 116,148,397	$ 114,959,287

1. CAPITAL BUDGET. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

1. Acquisition of Information Resource Technologies	$ 94,000	$ 94,000
2. Purchase of Capital Equipment and Items	355,000	355,000
Total, Capital Budget	$ 449,000	$ 449,000
Method of Financing (Capital Budget)		
General Revenue Fund	$ 386,543	$ 386,543
Estimated Other Educational, General, and Patient Income	62,457	62,457
Total, Method of Financing (Capital Budget)	$ 449,000	$ 449,000

2. INFORMATIONAL LISTING OF SPECIAL ITEMS. The appropriations above for State Basic Aid are subject to the special and general provisions of this Act and include the following. Notwithstanding this informational listing, the institution maintains full flexibility over special items and programs.

a. Scholarships	$ 31,591	$ 31,591
b. Tuition Revenue Bonds	734,903	724,559
c. Service Delivery in the Valley/Border Region	878,261	396,906 & U.B.
d. Diagnostic Research Center	206,186	206,186
e. Center for Infectious Diseases	360,252	360,252
f. Cooperative M/S Degree Program with The University of Texas - Pan American	761,932	624,840 & U.B.
g. Cooperative Program of Public Health Agreement	826,408	& U.B.

3. RECRUITMENT OF MINORITY DENTAL STUDENTS. Out of appropriated funds a reasonable amount each year is to be utilized for recruitment and education of and

scholarships for minority dental students and dental students who commit to serve in rural areas of Texas. An annual report shall be made to the Legislative Budget Board each year detailing the amounts, utilization and results of such expenditures.

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO

	For the Years Ending August 31, 1992	August 31, 1993
1. State Basic Aid	$ 102,457,333	$ 102,732,647
GRAND TOTAL, THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO	$ 102,457,333	$ 102,732,647
Method of Financing:		
General Revenue Fund	$ 87,136,428	$ 87,411,742
Estimated Other Educational, General, and Patient Income	15,320,905	15,320,905
Total, Method of Financing	$ 102,457,333	$ 102,732,647

1. CAPITAL BUDGET. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

1. Acquisition of Information Resource Technologies	$ 357,595	$ 357,595
Total, Capital Budget	$ 357,595	$ 357,595
Method of Financing (Capital Budget)		
General Revenue Fund	$ 305,285	$ 305,285
Estimated Other Educational, General, and Patient Income	52,310	52,310
Total, Method of Financing (Capital Budget)	$ 357,595	$ 357,595

2. INFORMATIONAL LISTING OF SPECIAL ITEMS. The appropriations above for State Basic Aid are subject to the special and general provisions of this Act and include the following. Notwithstanding this informational listing, the institution maintains full flexibility over special items and programs.

a. Scholarships	$ 50,000	$ 50,000
b. Tuition Revenue Bonds	627,966	619,811
c. Institute of Biotechnology	1,600,000	1,800,000
d. Research Imaging Center	1,200,000	1,300,000
e. South Texas Health Research Center	600,000	652,000

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
(Continued)

	& U.B.
f. Nursing Program Enhancement	70,600

3. RECRUITMENT OF MINORITY DENTAL STUDENTS. Out of appropriated funds, except for those appropriated for outpatient clinic services, a reasonable amount each year is to be utilized for recruitment and education of and scholarships for minority dental students and dental students who commit to serve in rural areas of Texas. An annual report shall be made to the Legislative Budget Board each year detailing the amounts, utilization and results of such expenditures.

THE UNIVERSITY OF TEXAS M. D. ANDERSON CANCER CENTER

	For the Years Ending August 31, 1992	August 31, 1993
1. General Administration and Student Services	$ 9,702,753	$ 10,192,871
2. General Institutional Expense	12,227,064	12,844,695
3. Staff Benefits:		
a. Staff Group Insurance Premiums	7,325,400	7,325,400
b. Longevity	1,200,000	1,200,000
c. Workers' Compensation Insurance	1,390,000	1,390,000
d. Unemployment Insurance	130,000	130,000
Total, Staff Benefits	$ 10,045,400	$ 10,045,400
4. Physical Plant Operation and Maintenance		
a. Physical Plant Services	$ 25,455,911	$ 26,740,985
b. Utilities	13,675,058	14,000,000
Total, Physical Plant Operation and Maintenance	$ 39,130,969	$ 40,740,985
5. Tumor Institute Research and Patient Support:		
a. Faculty Salaries	$ 44,691,092	$ 46,873,246
b. Other Expenses	40,761,998	42,414,215
Total, Tumor Institute Research and Patient Support	$ 85,453,090	$ 89,287,461
6. Research Medical Library	$ 1,087,293	$ 1,090,131
7. Patient Care Activities	211,012,026	224,214,784
GRAND TOTAL, THE UNIVERSITY OF TEXAS M. D. ANDERSON CANCER CENTER	$ 368,658,595	$ 388,416,327

Method of Financing:

General Revenue Fund	$ 98,542,864	$ 99,376,359
Estimated Other Educational, General, and Patient Income	270,115,731	289,039,968
Total, Method of Financing	$ 368,658,595	$ 388,416,327

1. CAPITAL BUDGET. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

1. Acquisition of Information Resource Technologies	$ 2,222,096	$ 2,631,818
Total, Capital Budget	$ 2,222,096	$ 2,631,818
Method of Financing (Capital Budget)		
General Revenue Fund	$ 527,066	$ 584,295
Estimated Other Educational, General, and Patient Income	1,695,030	2,047,523
Total, Method of Financing (Capital Budget)	$ 2,222,096	$ 2,631,818

2. CANCER CENTER SERVICE EXPANSION. It is the intent of the Legislature that The University of Texas M.D. Anderson Cancer Center aggressively attempt to expand its services on profitable operations and market its technology, subject to the approval of the Board of Regents. Safeguards should be initiated to ensure that the State mission of the Cancer Center is not jeopardized in any expansion activities.

3. SPECIAL PROJECT FUNDING. Notwithstanding other provisions of this article, the Board of Regents of The University of Texas System is hereby authorized, subject to approval by the Texas Higher Education Coordinating Board: (1) to expend such amounts of its Permanent University Fund bond proceeds and/or other bond proceeds and such amounts of its other available moneys as may be necessary to fund the following project either in whole or in part; (2) to accept gifts, grants, and matching grants to fund such project either in whole or in part; and (3) to acquire, construct, alter, add to, repair, rehabilitate, equip and/or furnish such project for The University of Texas M.D. Anderson Cancer Center: (a) patient bed facility; (b) patient diagnostic and treatment center; (c) research addition for clinical and basic science.

THE UNIVERSITY OF TEXAS HEALTH CENTER AT TYLER

	For the Years Ending August 31, 1992	August 31, 1993
1. State Basic Aid	$ 36,850,863	$ 36,850,863
GRAND TOTAL, THE UNIVERSITY OF TEXAS HEALTH CENTER AT TYLER	$ 36,850,863	$ 36,850,863
Method of Financing:		
General Revenue Fund	$ 15,363,020	$ 15,363,020
Estimated Other Educational, General, and Patient Income	21,487,843	21,487,843
Total, Method of Financing	$ 36,850,863	$ 36,850,863

1. CAPITAL BUDGET. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

1. Acquisition of Information Resource Technologies	$ 268,954	$ 268,954
Total, Capital Budget	$ 268,954	$ 268,954
Method of Financing (Capital Budget)		
General Revenue Fund	$ 99,056	$ 99,056
Estimated Other Educational, General, and Patient Income	169,898	169,898
Total, Method of Financing (Capital Budget)	$ 268,954	$ 268,954

2. RATES, DONATIONS AND GIFTS. The Board of Regents of The University of Texas System shall fix reasonable rates to be charged and collected from pay patients of the center, and may make and enter into contracts for the hospitalization of the indigent sick and accept donations and gifts for the support and maintenance of the center; provided, however, that this provision should not be construed so as to authorize, without prior and specific approval of the Legislature, acceptance of real property which would require an appropriation by the Legislature for maintenance, repair, or construction of buildings.

TEXAS A&M UNIVERSITY SYSTEM ADMINISTRATIVE AND GENERAL OFFICES

1. SYSTEM OFFICE FUNDING. Of the amounts appropriated to the academic components of the Texas A&M University System, the following amounts are subject to the special and general provisions of this Act and are included for the operation of the Texas A&M University System Administrative and General Offices:

TEXAS A&M UNIVERSITY SYSTEM ADMINISTRATIVE AND GENERAL OFFICES
(Continued)

	For the Years Ending August 31, 1992	August 31, 1993
Texas A&M University	$ 235,000	$ 235,000
Texas A&M University at Galveston	8,000	8,000
Prairie View A&M University	33,000	33,000
Tarleton State University	20,000	20,000
Corpus Christi State University	11,000	11,000
Texas A&I University	30,000	30,000
Laredo State University	3,000	3,000

2. MINERAL FUND APPROPRIATED. There is hereby appropriated to the Board of Regents of the Texas A&M University System the funds in the Texas A&M University System Special Mineral Fund to be invested by said board in accordance with V.T.C.A., Education Code, Section 85.70, and the income from said Fund is hereby appropriated to the Board of Regents of the Texas A&M University System to be disbursed for the purposes provided for and in accordance with the provisions of the above citation.

TEXAS A&M UNIVERSITY

	For the Years Ending August 31, 1992	August 31, 1993
1. State Basic Aid	$ 198,350,444	$ 198,817,937
GRAND TOTAL, TEXAS A&M UNIVERSITY	$ 198,350,444	$ 198,817,937
Method of Financing:		
General Revenue Fund	$ 168,531,128	$ 168,953,673
Estimated Other Educational and General Income	29,819,316	29,864,264
Total, Method of Financing	$ 198,350,444	$ 198,817,937

1. INFORMATIONAL LISTING OF SPECIAL ITEMS. The appropriations above for State Basic Aid are subject to the special and general provisions of this Act and include the following. Notwithstanding this informational listing, the institution maintains full flexibility over special items and programs.

a. Cyclotron Institute	$ 752,830	$ 752,830
b. Radiological Safety Program	309,185	309,185
c. Sea Grant Program	500,000	500,000
d. Energy Resources Program	777,537	777,537
e. Military Studies Institute	38,319	38,319
f. Public Policy Resource Laboratory	56,815	56,815
g. Scholarships	133,661	133,661
h. Tuition Revenue Bond Retirement	573,489	570,652

i. Institute of Biosciences and Technology	3,750,000	3,750,000
j. University Outreach Center	225,000	225,000
k. System Office Operation	235,000	235,000
l. School of Architecture	1,000,000	1,000,000
m. Less Transfer to Laredo State University	-12,500	-12,500

2. PERFORMANCE STATE AID. Funds appropriated to Program Item 2. above may be accessed only upon certification by the Texas Higher Education Coordinating Board that Texas A&M University has achieved the performance levels established by the Texas Higher Education Coordinating Board in each of the following categories (where applicable to the institution):

   Student Enrollment on the Last Semester Day as a Percent of Those Enrolled on the Twelfth Class Day
   Retention Rate of First-Time, Full-Time Freshmen Students After One Academic Year
   Retention Rate of First-Time, Full-Time Minority Students After One Academic Year
   Retention Rate of TASP Students Requiring Remedial Education After One Academic Year
   Percent of Full-Time, Degree-Seeking Freshmen Who Earn a Degree Within Six Academic Years
   Dollar Value of External or Sponsored Research Funds
   Space Utilization Rate of:
      Classrooms
      Class Labs
   State Licensure Examination Pass Rate of Graduates:
      Law
      Accounting
      Architecture
      Engineering
      Nursing
      Pharmacy
      Veterinary Medicine

3. VETERINARY MEDICAL EDUCATION PROGRAM. All educational and general income generated by the Veterinary Medical Education Program shall be expended by the Veterinary Medical Education Program.

4. INSTITUTE FOR INTERNATIONAL TRADE. The Texas A&M University System shall replace $12,500 per year, or its equivalent due to special and general provisions of this Act, transferred from Texas A&M University's General Revenue appropriation to Laredo State University for the Institute for International Trade with moneys from the System's share of the Available University Fund.

TEXAS A&M UNIVERSITY COLLEGE OF MEDICINE

	For the Years Ending August 31, 1992	August 31, 1993
1. State Basic Aid	$ 13,762,211	$ 13,869,339
GRAND TOTAL, TEXAS A&M UNIVERSITY COLLEGE OF MEDICINE	$ 13,762,211	$ 13,869,339
Method of Financing:		
General Revenue Fund	$ 12,877,697	$ 12,984,825
Estimated Other Educational, General, and Patient Income	884,514	884,514
Total, Method of Financing	$ 13,762,211	$ 13,869,339

1. INFORMATIONAL LISTING OF SPECIAL ITEMS. The appropriations above for State Basic Aid are subject to the special and general provisions of this Act and include the following. Notwithstanding this informational listing, the institution maintains full flexibility over special items and programs.

a. Scholarships	$ 8,000	$ 8,000

2. MEDICAL PROGRAM. Texas A&M University is hereby authorized to operate its medical program in conjunction with any state operated medical facility provided for the treatment of medical patients and/or as a teaching hospital.

TEXAS A&M UNIVERSITY AT GALVESTON

	For the Years Ending August 31, 1992	August 31, 1993
1. State Basic Aid	$ 8,630,737	$ 8,530,016
GRAND TOTAL, TEXAS A&M UNIVERSITY AT GALVESTON	$ 8,630,737	$ 8,530,016
Method of Financing:		
General Revenue Fund	$ 7,095,584	$ 6,994,863
Estimated Other Educational and General Income	1,535,153	1,535,153
Total, Method of Financing	$ 8,630,737	$ 8,530,016

1. INFORMATIONAL LISTING OF SPECIAL ITEMS. The appropriations above for State Basic Aid are subject to the special and general provisions of this Act and include the following. Notwithstanding this informational listing, the institution maintains full flexibility over special items and programs.

a. Coastal Zone Laboratory	$ 31,227	$ 31,227
b. Texas Institute of Oceanography	650,000	650,000
c. Dredging of Dock Area	43,807	U.B.
d. Hurricane Protection-Texas Clipper	10,000	10,000
e. Scholarships	10,000	10,000
f. System Office Operation	8,000	8,000
g. Academic and Research Support	1,800,000	1,700,000

2. PERFORMANCE STATE AID. Funds appropriated to Program Item 2. above may be accessed only upon certification by the Texas Higher Education Coordinating Board that Texas A&M University at Galveston has achieved the performance levels established by the Texas Higher Education Coordinating Board in each of the following categories (where applicable to the institution):

   Student Enrollment on the Last Semester Day as a Percent of Those Enrolled on the Twelfth Class Day
   Retention Rate of First-Time, Full-Time Freshmen Students After One Academic Year
   Retention Rate of First-Time, Full-Time Minority Students After One Academic Year
   Retention Rate of TASP Students Requiring Remedial Education After One Academic Year
   Percent of Full-Time, Degree-Seeking Freshmen Who Earn a Degree Within Six Academic Years
   Dollar Value of External or Sponsored Research Funds
   Space Utilization Rate of:
      Classrooms
      Class Labs
   State Licensure Examination Pass Rate of Graduates:
      Law
      Accounting
      Architecture
      Engineering
      Nursing
      Pharmacy
      Veterinary Medicine

3. APPROPRIATION OF FUNDS. In addition to the amounts specified above, there is also hereby appropriated to Texas A&M University at Galveston all funds received from any other source, including the Federal Government, to be used for the purposes for which such funds are made available, provided such funds shall be deposited with the State Treasurer and withdrawn only upon vouchers submitted to the State Comptroller of Public Accounts.

4. TRAINING VESSEL. No funds appropriated to Texas A&M University at Galveston may be expended for purchase of a training vessel.

5. HURRICANE PROTECTION. Funds identified for Hurricane Protection - Texas Clipper, may be expended only for an expense directly attributable to that program.

PRAIRIE VIEW A&M UNIVERSITY

	For the Years Ending August 31, 1992	August 31, 1993
1. State Basic Aid	$ 20,364,039	$ 20,532,522
GRAND TOTAL, PRAIRIE VIEW A&M UNIVERSITY	$ 20,364,039	$ 20,532,522
Method of Financing:		
General Revenue Fund	$ 15,837,804	$ 16,010,612
Estimated Other Educational and General Income	4,526,235	4,521,910
Total, Method of Financing	$ 20,364,039	$ 20,532,522

1. INFORMATIONAL LISTING OF SPECIAL ITEMS. The appropriations above for State Basic Aid are subject to the special and general provisions of this Act and include the following. Notwithstanding this informational listing, the institution maintains full flexibility over special items and programs.

a. Scholarships	$ 627,931	$ 627,931
b. Recruitment and Scholarships for Non-Black Students	136,820	136,820
c. Counseling Services	157,858	157,858
d. Student Nurse Stipends	212,545	212,545
e. Banneker College	50,000	50,000
f. System Office Operation	33,000	33,000
g. Nursing Program Enhancement		59,400

2. PERFORMANCE STATE AID. Funds appropriated to Program Item 2. above may be accessed only upon certification by the Texas Higher Education Coordinating Board that Prairie View A&M University has achieved the performance levels established by the Texas Higher Education Coordinating Board in each of the following categories (where applicable to the institution):

Student Enrollment on the Last Semester Day as a Percent of Those Enrolled on the Twelfth Class Day
Retention Rate of First-Time, Full-Time Freshmen Students After One Academic Year
Retention Rate of First-Time, Full-Time Minority Students After One Academic Year
Retention Rate of TASP Students Requiring Remedial Education After One Academic Year
Percent of Full-Time, Degree-Seeking Freshmen Who Earn a Degree Within Six Academic Years
Dollar Value of External or Sponsored Research Funds
Space Utilization Rate of:
Classrooms
Class Labs
State Licensure Examination Pass Rate of Graduates:
Law
Accounting
Architecture

Engineering
Nursing
Pharmacy
Veterinary Medicine

TARLETON STATE UNIVERSITY

	For the Years Ending August 31, 1992	August 31, 1993
1. State Basic Aid	$ 17,703,567	$ 17,317,319
GRAND TOTAL, TARLETON STATE UNIVERSITY	$ 17,703,567	$ 17,317,319
Method of Financing:		
General Revenue Fund	$ 14,755,293	$ 14,366,446
Estimated Other Educational and General Income	2,948,274	2,950,873
Total, Method of Financing	$ 17,703,567	$ 17,317,319

1. INFORMATIONAL LISTING OF SPECIAL ITEMS. The appropriations above for State Basic Aid are subject to the special and general provisions of this Act and include the following. Notwithstanding this informational listing, the institution maintains full flexibility over special items and programs.

a. Scholarships	$ 13,152	$ 13,152
b. Nursing Program	92,500	92,500
c. Rio Grande Valley Education Consortium/South Texas Initiative	100,000	100,000
d. System Office Operation	20,000	20,000
e. Institute for Applied Environmental Research	1,500,000	1,500,000 & U.B.
f. Nursing Program Enhancement		60,000
g. Computer	500,000	U.B.

2. PERFORMANCE STATE AID. Funds appropriated to Program Item 2. above may be accessed only upon certification by the Texas Higher Education Coordinating Board that Tarleton State University has achieved the performance levels established by the Texas Higher Education Coordinating Board in each of the following categories (where applicable to the institution):

Student Enrollment on the Last Semester Day as a Percent of Those Enrolled on the Twelfth Class Day
Retention Rate of First-Time, Full-Time Freshmen Students After One Academic Year
Retention Rate of First-Time, Full-Time Minority Students After One Academic Year

Retention Rate of TASP Students Requiring Remedial Education After One Academic Year
Percent of Full-Time, Degree-Seeking Freshmen Who Earn a Degree Within Six Academic Years
Dollar Value of External or Sponsored Research Funds
Space Utilization Rate of:
  Classrooms
  Class Labs
State Licensure Examination Pass Rate of Graduates:
  Law
  Accounting
  Architecture
  Engineering
  Nursing
  Pharmacy
  Veterinary Medicine

CORPUS CHRISTI STATE UNIVERSITY

	For the Years Ending August 31, 1992	August 31, 1993
1. State Basic Aid	$ 13,310,914	$ 13,463,599
GRAND TOTAL, CORPUS CHRISTI STATE UNIVERSITY	$ 13,310,914	$ 13,463,599
Method of Financing:		
General Revenue Fund	$ 11,749,780	$ 11,902,465
Estimated Other Educational and General Income	1,561,134	1,561,134
Total, Method of Financing	$ 13,310,914	$ 13,463,599

1. INFORMATIONAL LISTING OF SPECIAL ITEMS. The appropriations above for State Basic Aid are subject to the special and general provisions of this Act and include the following. Notwithstanding this informational listing, the institution maintains full flexibility over special items and programs.

a. Scholarships	$ 10,000	$ 10,000
b. Academic Program Development	900,000	900,000
c. South Texas Initiative Aquaculture/ Mariculture	75,000	75,000
d. Undergraduate Nursing Outreach Program	50,000	50,000
e. System Office Operation	11,000	11,000
f. Center for Coastal Studies	250,000	250,000
g. Nursing Program Enhancement		70,000
h. Four-year Transition Funding	1,400,000	1,400,000

i. Water Resources Center	75,000	90,000

2. PERFORMANCE STATE AID. Funds appropriated to Program Item 2. above may be accessed only upon certification by the Texas Higher Education Coordinating Board that Corpus Christi State University has achieved the performance levels established by the Texas Higher Education Coordinating Board in each of the following categories (where applicable to the institution):

Student Enrollment on the Last Semester Day as a Percent of Those Enrolled on the Twelfth Class Day
Retention Rate of First-Time, Full-Time Freshmen Students After One Academic Year
Retention Rate of First-Time, Full-Time Minority Students After One Academic Year
Retention Rate of TASP Students Requiring Remedial Education After One Academic Year
Percent of Full-Time, Degree-Seeking Freshmen Who Earn a Degree Within Six Academic Years
Dollar Value of External or Sponsored Research Funds
Space Utilization Rate of:
Classrooms
Class Labs
State Licensure Examination Pass Rate of Graduates:
Law
Accounting
Architecture
Engineering
Nursing
Pharmacy
Veterinary Medicine

TEXAS A&I UNIVERSITY

	For the Years Ending August 31, 1992	August 31, 1993
1. State Basic Aid	$ 21,436,287	$ 21,649,207
GRAND TOTAL, TEXAS A&I UNIVERSITY	$ 21,436,287	$ 21,649,207
Method of Financing:		
General Revenue Fund	$ 17,324,216	$ 17,537,136
Estimated Other Educational and General Income	4,112,071	4,112,071
Total, Method of Financing	$ 21,436,287	$ 21,649,207

1. INFORMATIONAL LISTING OF SPECIAL ITEMS. The appropriations above for State Basic Aid are subject to the special and general provisions of this Act and include the following. Notwithstanding this informational listing, the institution maintains full flexibility over special items and programs.

a. Citrus Center	$ 613,974	$ 613,974
b. John E. Connor Museum	37,349	37,349
c. Scholarships	152,777	152,777
d. Wildlife Research Institute	250,000	250,000
e. Program Development	900,000	900,000
f. TAMUS/A&I Engineering Initiative	200,000	200,000
g. TAMUS/A&I Bilingual Language Connections	50,000	50,000
h. System Office Operation	30,000	30,000
i. Expanding Engineering Education	450,000	650,000
j. Engineering Equipment Update	750,000	750,000

2. PERFORMANCE STATE AID. Funds appropriated to Program Item 2. above may be accessed only upon certification by the Texas Higher Education Coordinating Board that Texas A&I University has achieved the performance levels established by the Texas Higher Education Coordinating Board in each of the following categories (where applicable to the institution):

   Student Enrollment on the Last Semester Day as a Percent of Those Enrolled on the Twelfth Class Day
   Retention Rate of First-Time, Full-Time Freshmen Students After One Academic Year
   Retention Rate of First-Time, Full-Time Minority Students After One Academic Year
   Retention Rate of TASP Students Requiring Remedial Education After One Academic Year
   Percent of Full-Time, Degree-Seeking Freshmen Who Earn a Degree Within Six Academic Years
   Dollar Value of External or Sponsored Research Funds
   Space Utilization Rate of:
      Classrooms
      Class Labs
   State Licensure Examination Pass Rate of Graduates:
      Law
      Accounting
      Architecture
      Engineering
      Nursing
      Pharmacy
      Veterinary Medicine

3. APPROPRIATION OF SPECIAL MINERAL FUND. Any unexpended balance as of August 31, 1991, and income during the biennium beginning September 1, 1991, in the Texas A&I University Special Mineral Fund No. 154 are hereby appropriated to Texas A&I University for campus building renovation, improvements, and for equipment to support the instructional and research programs of the university.

4. CITRUS CENTER. It is legislative intent that administrative costs and research efforts of the Texas A&I University Citrus Center and the Texas Agricultural Experiment Station at Weslaco shall be cooperative and non-duplicative.

LAREDO STATE UNIVERSITY

	For the Years Ending August 31, 1992	August 31, 1993
1. State Basic Aid	$ 4,984,908	$ 4,748,166
GRAND TOTAL, LAREDO STATE UNIVERSITY	$ 4,984,908	$ 4,748,166
Method of Financing:		
General Revenue Fund	$ 4,472,673	$ 4,237,293
Estimated Other Educational and General Income	512,235	510,873
Total, Method of Financing	$ 4,984,908	$ 4,748,166

1. INFORMATIONAL LISTING OF SPECIAL ITEMS. The appropriations above for State Basic Aid are subject to the special and general provisions of this Act and include the following. Notwithstanding this informational listing, the institution maintains full flexibility over special items and programs.

a. Institute for International Trade	$ 112,500	$ 112,500
b. Scholarships	11,011	11,011
c. Academic Program Development	450,000	450,000
d. System Office Operation	3,000	3,000
e. Graduate School of International Business	200,000	200,000
f. Campus Development Plan	250,000	U.B.

2. PERFORMANCE STATE AID. Funds appropriated to Program Item 2. above may be accessed only upon certification by the Texas Higher Education Coordinating Board that Laredo State University has achieved the performance levels established by the Texas Higher Education Coordinating Board in each of the following categories (where applicable to the institution):

Student Enrollment on the Last Semester Day as a Percent of Those Enrolled on the Twelfth Class Day
Retention Rate of First-Time, Full-Time Freshmen Students After One Academic Year
Retention Rate of First-Time, Full-Time Minority Students After One Academic Year
Retention Rate of TASP Students Requiring Remedial Education After One Academic Year
Percent of Full-Time, Degree-Seeking Freshmen Who Earn a Degree Within Six Academic Years
Dollar Value of External or Sponsored Research Funds
Space Utilization Rate of:
Classrooms
Class Labs
State Licensure Examination Pass Rate of Graduates:
Law
Accounting
Architecture
Engineering
Nursing

Pharmacy
Veterinary Medicine

WEST TEXAS STATE UNIVERSITY

	For the Years Ending August 31, 1992	August 31, 1993
1. State Basic Aid	$ 17,426,850	$ 17,625,386
GRAND TOTAL, WEST TEXAS STATE UNIVERSITY	$ 17,426,850	$ 17,625,386
Method of Financing:		
General Revenue Fund	$ 14,208,179	$ 14,406,715
Estimated Other Educational and General Income	3,218,671	3,218,671
Total, Method of Financing	$ 17,426,850	$ 17,625,386

1. INFORMATIONAL LISTING OF SPECIAL ITEMS. The appropriations above for State Basic Aid are subject to the special and general provisions of this Act and include the following. Notwithstanding this informational listing, the institution maintains full flexibility over special items and programs.

a.	Killgore Research Center	$ 70,651	$ 70,651
b.	Wind Energy Research	93,424	93,424
c.	Scholarships	34,639	34,639
d.	Panhandle-Plains Historical Museum	463,342	463,342
e.	Nursing Program Enhancement		56,000

2. PERFORMANCE STATE AID. Funds appropriated to Program Item 2. above may be accessed only upon certification by the Texas Higher Education Coordinating Board that West Texas State University has achieved the performance levels established by the Texas Higher Education Coordinating Board in each of the following categories (where applicable to the institution):

Student Enrollment on the Last Semester Day as a Percent of Those Enrolled on the Twelfth Class Day
Retention Rate of First-Time, Full-Time Freshmen Students After One Academic Year
Retention Rate of First-Time, Full-Time Minority Students After One Academic Year
Retention Rate of TASP Students Requiring Remedial Education After One Academic Year
Percent of Full-Time, Degree-Seeking Freshmen Who Earn a Degree Within Six Academic Years
Dollar Value of External or Sponsored Research Funds
Space Utilization Rate of:
Classrooms

Class Labs
State Licensure Examination Pass Rate of Graduates:
Law
Accounting
Architecture
Engineering
Nursing
Pharmacy
Veterinary Medicine

3. APPROPRIATION OF FUNDS. The Panhandle-Plains Historical Museum is hereby authorized to accept grants, donations, gifts, and matching grants from federal, state, or private sources for the purpose of acquiring, constructing, equipping, and furnishing a collections care facility in Canyon, Texas and these funds are hereby appropriated.

4. PANHANDLE-PLAINS HISTORICAL MUSEUM. From the funds appropriated above to West Texas State University, and subject to the special and general provisions of this Act, $463,342 in fiscal year 1992 and $463,342 in fiscal year 1993 shall be allocated to the Panhandle-Plains Historical Museum.

TEXAS AGRICULTURAL EXPERIMENT STATION

	For the Years Ending August 31, 1992	August 31, 1993
1. State Basic Aid	$ 48,637,360	$ 48,637,360
GRAND TOTAL, TEXAS AGRICULTURAL EXPERIMENT STATION	$ 48,637,360	$ 48,637,360
Method of Financing:		
General Revenue Fund	$ 38,637,078	$ 38,637,078
Federal Funds, estimated	5,521,283	5,521,283
Federal Funds (Water Resources Institute), estimated	110,000	110,000
Earned Federal Funds, estimated	275,000	275,000
Other Funds, estimated	25,000	25,000
Sales Funds, estimated	1,363,353	1,363,353
Feed Control, estimated	1,200,646	1,200,646
Fertilizer Control, estimated	1,305,000	1,305,000
Agricultural Soil and Water Conservation Fund No. 563	200,000	200,000
Total, Method of Financing	$ 48,637,360	$ 48,637,360

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and

accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

	1992	1993
PROGRAM: ADMINISTRATION		
Outputs		
Number of Audits Performed	18	18
Number of External Groups Involved in Planning	22	22
Outcomes		
Administration Costs as a Percent of Budget	3.5	3.5
Administration Costs Per FTE	155	155
Automated Information System Costs as a Percent of Budget	4.4	4.4
PROGRAM: AGRICULTURAL RESEARCH		
Outputs		
Number of Research Projects	570	570
Number of Technical Releases	12	12
Outcomes		
Number of Research Publications and Reports	1,750	1,750
Number of Field Days	18	18
PROGRAM: TEXAS WATER RESOURCES INSTITUTE		
Outputs		
Number of Research Projects	9	9
Outcomes		
Number of Research Reports	18	18
PROGRAM: REGULATORY SERVICES		
Outputs		
Number of Feed and Fertilizer Samples Collected for Analysis	9,000	9,000
Number of Bee Colonies Inspected	8,000	8,000
Outcomes		
Percent of Feed Companies Inspected in Compliance With State Feed Law	90	90
Percent of Commercial Fertilizer Companies Inspected in Compliance With State Fertilizer Law	75	75

Percent of Bee Colonies Inspected Receiving Permits (In Compliance)	83	83

2. CAPITAL BUDGET. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

1. Acquisition of Information Resource Technologies	$ 133,767	$ 133,767
Total, Capital Budget	$ 133,767	$ 133,767
Method of Financing (Capital Budget)		
General Revenue Fund	$ 107,013	$ 107,013
Federal Funds	13,377	13,377
Sales Funds	13,377	13,377
Total, Method of Financing (Capital Budget)	$ 133,767	$ 133,767

3. USE OF FUND BALANCES. From funds received during the biennium beginning September 1, 1991, and any balances on hand at the beginning of each year of the biennium, the above itemized appropriations are to be paid from the estimated funds from other sources and the General Revenue Fund.

4. UNEXPENDED BALANCE, FEED CONTROL FUND. The unexpended balances as of August 31, 1991 in the Feed Control Fund created under V.T.C.A., Agriculture Code, Section 141, and the unexpended balances and all income to the Feed Control Fund during the biennium beginning September 1, 1991, are hereby appropriated to the Texas Agricultural Experiment Station for the purposes of administering the Texas Commercial Feed Control Act of 1957, and for the expense of experiments and research relative to the value of feeds in accordance with the provisions of said Senate Bill No. 18.

5. UNEXPENDED BALANCES, AGRICULTURAL SOIL AND WATER CONSERVATION FUND. Any unexpended balances in the Agricultural Soil and Water Conservation Fund No. 563 remaining as of August 31, 1991 are hereby reappropriated for the biennium beginning September 1, 1991 for the purposes of Subchapter G, Chapter 15, Water Code.

6. UNEXPENDED BALANCES, PLANT FUND ACCOUNTS AND HONEY BEE DISEASE CONTROL FUND. Any balances remaining as of August 31, 1991 in Plant Fund Accounts (240) and Honey Bee Disease Control Fund (560) are hereby appropriated for fiscal year 1992 and any balances remaining as of August 31, 1992 are hereby appropriated to fiscal year 1993.

7. BUFFALO GNAT. Out of the funds appropriated above, $4,000 in general revenue funds in each year of the biennium shall be used for buffalo gnat eradication.

8. COMMERCIALIZATION. It is the intent of the Legislature that the Texas Agricultural Experiment Station or its successor acquire royalties, licenses, fees, and other income from the new technology innovations where practical. The Texas Agricultural Experiment Station will report progress on such actions to the Legislative Budget Board on or before September 1, 1993.

9. PRIORITY, OAK WILT RESEARCH. The Agricultural Experiment Station shall assign a higher research priority to the oak wilt problem in Texas.

10. APPROPRIATION TRANSFER. In order to maintain the essential services of the Texas State Date Center, including dissemination of demographic, redistricting, economic, housing,

and related data, $190,000 in annual appropriations is transferred from the Texas Department of Commerce to the Department of Rural Sociology in the Texas Agricultural Experiment Station in the Texas A&M University System.

TEXAS AGRICULTURAL EXTENSION SERVICE

	For the Years Ending August 31, 1992	August 31, 1993
1. State Basic Aid	$ 47,452,307	$ 47,445,859
GRAND TOTAL, TEXAS AGRICULTURAL EXTENSION SERVICE	$ 47,452,307	$ 47,445,859
Method of Financing:		
General Revenue Fund	$ 33,414,218	$ 33,407,770
Other Funds, estimated:		
Federal (Smith-Lever)	8,596,155	8,596,155
County	5,241,934	5,241,934
Agricultural Soil and Water Conservation Fund No. 563	200,000	200,000
Total, Method of Financing	$ 47,452,307	$ 47,445,859

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

	1992	1993
PROGRAM: ADMINISTRATION		
Outcomes		
Administration Costs as a Percentage of Budget	2.6	2.6
Automated Information System Costs as Percent of Budget	.7	.7
Administration Costs Per FTE	395.4	395.4
PROGRAM: EXTENSION EDUCATIONAL PROGRAM DELIVERY		
Outputs		
Audience Contacts	12,341,957	12,341,957

TEXAS AGRICULTURAL EXTENSION SERVICE
(Continued)

Number of Volunteer Leaders Trained	117,123	117,123
Outcomes		
Number of Group Educational Meetings Held	27,571	27,571
Number of Youth in 4-H	284,250	282,250
Number of Rural and Unincorporated Communities Served	250	250
Number of County Officials Receiving Training	2,700	2,700

2. CAPITAL BUDGET. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

Out of the General Revenue Fund:

1. Acquisition of Information Resource Technologies	$ 23,265	$ 16,817
Total, Capital Budget	$ 23,265	$ 16,817

3. INTEGRATED PEST MANAGEMENT. Funds appropriated above for Integrated Pest Management are for contracting with the Texas Pest Management Association for pest management. No more than 10 percent of these funds shall be utilized by the Texas Agricultural Extension Service for administering the program.

4. MEMORANDUM OF AGREEMENT, AQUACULTURE. In a manner consistent with state and federal regulatory authority, the Texas Agricultural Extension Service shall maintain a memorandum of agreement with the General Land Office to support the establishment of fresh and saltwater aquaculture on lands owned by the permanent school fund and to develop plans for a technology transfer center to aid in the expansion of the aquaculture industry.

5. PROPORTIONAL PAYMENT OF STAFF BENEFITS. It is the intent of the Legislature that the Texas Agricultural Extension Service renegotiate its federal and county agreements to the extent possible to use federal funds and county extension funds to pay proportionally the costs of all relevant staff benefits, particularly staff group insurance premiums.

6. UNEXPENDED BALANCES, AGRICULTURAL SOIL AND WATER CONSERVATION FUND. Any unexpended balances in the Agricultural Soil and Water Conservation Fund No. 563 remaining as of August 31, 1991 are hereby reappropriated for the biennium beginning September 1, 1991 for the purposes of Subchapter G, Chapter 15, Water Code.

TEXAS ENGINEERING EXPERIMENT STATION

	For the Years Ending August 31, 1992	August 31, 1993
1. State Basic Aid	$ 31,762,263	$ 31,762,263
GRAND TOTAL, TEXAS ENGINEERING EXPERIMENT STATION	$ 31,762,263	$ 31,762,263

Method of Financing:		
General Revenue Fund	$ 6,826,249	$ 6,826,249
Other Funds, estimated	24,936,014	24,936,014
Total, Method of Financing	$ 31,762,263	$ 31,762,263

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

	1992	1993
PROGRAM: ADMINISTRATION		
Outputs		
Number of Projects for Which Records Must be Kept	1,751	1,873
Outcomes		
Administration Costs as a Percent of Budget	6	6
Administration Costs Per FTE	2,900	2,900
Automated Information System Costs as a Percent of Budget	1.5	1.5
PROGRAM: ENGINEERING EXPERIMENT STATION RESEARCH		
Outputs		
Number of Sponsored Projects	620	659
Technology Business Development Clients	296	380
Number of Research Publications	803	842
Outcomes		
Dollar Volume of Sponsored Research (Millions)	39.5	42.1
Proposal Acceptance Percentage	79	83

2. CAPITAL BUDGET. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

1. Acquisition of Information Resource Technologies	$ 1,193,067	$ 1,193,067
2. Purchase of Capital Equipment and Items	169,000	321,000
Total, Capital Budget	$ 1,362,067	$ 1,514,067
Method of Financing (Capital Budget)		

TEXAS ENGINEERING EXPERIMENT STATION
(Continued)

General Revenue Fund	$ 136,207	$ 151,407
Other Funds	1,225,860	1,362,660
Total, Method of Financing (Capital Budget)	$ 1,362,067	$ 1,514,067

3. APPROPRIATION, GRANT WRITING SERVICES. Out of the amounts appropriated above, an amount not to exceed $100,000 out of the General Revenue Fund in fiscal year 1992 and an amount not to exceed $100,000 out of the General Revenue Fund in fiscal year 1993 is to be used for the purposes of providing grant writing services.

TEXAS TRANSPORTATION INSTITUTE

	For the Years Ending August 31, 1992	August 31, 1993
1. State Basic Aid	$ 18,048,249	$ 18,048,249
GRAND TOTAL, TEXAS TRANSPORTATION INSTITUTE	$ 18,048,249	$ 18,048,249
Method of Financing:		
General Revenue Fund	$ 1,788,514	$ 1,788,514
Oil Overcharge Funds	1,000,000	1,000,000
Other Funds, estimated	15,259,735	15,259,735
Total, Method of Financing	$ 18,048,249	$ 18,048,249

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

PROGRAM: ADMINISTRATION	1992	1993
Outputs		
Number of Unique Sponsors	95	98
Outcomes		
Administrative Costs as Percent of Budget	7	7
Administration Costs Per FTE	2,500	2,500
Automated Information System Costs		

as Percent of Budget	5.5	6.0
PROGRAM: TRANSPORTATION RESEARCH		
Outputs		
Number Projects in Process	380	391
Number of Research Publications	253	258
Number of Undergraduates, Graduates and Faculty Participating in Research	295	303
Outcomes		
State Dollars as a Percentage of Sponsored Dollars	11.53	11.53
PROGRAM: REGIONAL TRANSPORTATION CENTER		
Outputs		
Number of Projects in Process	28	28
Number of Research Publications	20	20

2. CAPITAL BUDGET. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

1. Acquisition of Information Resource Technologies	$ 307,193	$ 307,193
2. Purchase of Capital Equipment and Items	265,000	250,000
Total, Capital Budget	$ 572,193	$ 557,193
Method of Financing (Capital Budget)		
General Revenue Fund	$ 308,650	$ 302,500
Other Funds	263,543	254,693
Total, Method of Financing (Capital Budget)	$ 572,193	$ 557,193

3. USE OF OIL OVERCHARGE FUNDS. The Oil Overcharge Funds appropriated above shall be used for the Regional Transportation Center.

TEXAS ENGINEERING EXTENSION SERVICE

	For the Years Ending August 31, 1992	August 31, 1993
1. State Basic Aid	$ 21,281,991	$ 21,291,461
GRAND TOTAL, TEXAS ENGINEERING EXTENSION SERVICE	$ 21,281,991	$ 21,291,461
Method of Financing:		
General Revenue Fund	$ 3,479,898	$ 3,489,368
Other Funds, estimated	17,802,093	17,802,093
Total, Method of Financing	$ 21,281,991	$ 21,291,461

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

	1992	1993
PROGRAM: ADMINISTRATION		
Outputs		
Number of Fiscal Documents and Personnel Forms Handled	95,354	95,354
Outcomes		
Administration Costs as a Percent of Budget	5	5
Administration Costs Per FTE	2,634	2,625
Automated Information System Costs as a Percent of Budget	1	1
PROGRAM: REGIONAL CENTERS		
Outputs		
Number of Staff Days Spent on Support Services	3,061	3,061
PROGRAM: INSTRUCTIONAL SUPPORT SERVICES		
Outputs		
Number of Pages of Instructional Materials Produced	12,117,388	12,117,388

PROGRAM: EXTENSION WORK

Outputs

Number of Student Hours of Training	1,905,280	1,963,672
Number of Training Programs	3,740	3,730
Number of Enrollments	77,916	78,452
Number of Hours of Technical Assistance	3,440	3,440

Outcomes

Economic Benefit to the State of Extension Programs	51,950,985	51,974,030

2. CAPITAL BUDGET. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

Out of Other Funds:

1. Acquisition of Information Resource Technologies	$ 113,365	$ 123,958
Total, Capital Budget	$ 113,365	$ 123,958

TEXAS FOREST SERVICE

	For the Years Ending August 31, 1992	August 31, 1993
1. State Basic Aid	$ 12,484,041	$ 12,476,041
GRAND TOTAL, TEXAS FOREST SERVICE	$ 12,484,041	$ 12,476,041

Method of Financing:

General Revenue Fund	$ 9,249,341	$ 9,241,341
Other Funds, estimated	2,083,000	2,083,000
Federal Funds, estimated	1,086,700	1,086,700
Interagency Contracts, estimated	65,000	65,000
Total, Method of Financing	$ 12,484,041	$ 12,476,041

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and

accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

	1992	1993
PROGRAM: ADMINISTRATION		
Outputs		
Work Plans	120	120
Outcomes		
Administrative Costs as a Percent of Budget	4	4
Administration Costs Per FTE	1,508	1,508
Automated Information System Costs as a Percent of Budget	2	2
PROGRAM: FOREST PROTECTION		
Outputs		
Communities Benefitted by RFD Equipment	90	90
Percent of Protected Acres Burned	20	20
Number of Acres Treated for Pests	4,000	4,000
Outcomes		
Percent of Wildfires Maintained at Less than Ten Acres	55	55
PROGRAM: FOREST MANAGEMENT		
Outputs		
Number of Acres Reforested	25,000	25,000
Forest Management Plans Completed	1,200	1,200
Pine Seedling Production at Indian Mound Nursery (millions)	25	25
Outcomes		
Value of Increased Timber Growth (Dollars in Millions)	64	64
PROGRAM: FOREST RESEARCH		
Outputs		
Superior Tree Selections Made	30	30
Applied Research Projects Conducted In Wood Utilization (More than One Man-day)	32	32
Consumer Assists	500	500
Number of Research Projects (Forest Insects and Diseases	4	4
Outcomes		

Value of Increased Seed Orchard Yields Through Pest Control Research (Dollars in Millions)	30	30
Value of Annual Increased Timber Production from Selective Breeding (Dollars in Millions)	14	14
PROGRAM: INFORMATION AND EDUCATION		
Outputs		
Mass Media Messages Distributed	1,200	1,200
PROGRAM: OVERTIME PAYMENTS CONTINGENCY		
Outputs		
Percent of Required Funding for Overtime Available	53	53
PROGRAM: FIRE CONTROL EQUIPMENT REPLACEMENT		
Outputs		
Percent of Essential Equipment Replacement Funded	14	14

2. CAPITAL BUDGET. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

1. Acquisition of Information Resource Technologies	$ 4,000	$ 0
2. Purchase of Capital Equipment and Items	245,000	245,000
Total, Capital Budget	$ 249,000	$ 245,000
Method of Financing (Capital Budget):		
General Revenue Fund	$ 187,750	$ 183,750
Other Funds	61,250	61,250
Total, Method of Financing (Capital Budget)	$ 249,000	$ 245,000

3. OVERTIME PAYMENTS, CONTINGENCY. Included in the appropriation above, $335,223 for each year of the biennium is for the sole purpose of paying mandatory overtime expenses of non-exempt employees of the Texas Forest Service when such overtime is incurred in fire suppression activities. It is further provided that payments from this appropriation shall be made only upon overtime payroll vouchers submitted to the State Comptroller. Any balances remaining as of August 31, 1992 are hereby reappropriated for the same purpose for the fiscal year beginning September 1, 1992.

ANIMAL DAMAGE CONTROL SERVICE

	For the Years Ending August 31, 1992	August 31, 1993
Out of the General Revenue Fund:		
1. State Basic Aid	$ 2,202,714	$ 2,222,714
GRAND TOTAL, ANIMAL DAMAGE CONTROL SERVICE	$ 2,202,714	$ 2,222,714

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

	1992	1993
PROGRAM: ADMINISTRATION		
Outputs		
Number of Work/Management Data Sheets Processed	135,369	135,369
Outcomes		
Administrative Costs as Percent of Budget	8.9	8.9
Administration Costs Per FTE	2,219	2,219
PROGRAM: ANIMAL DAMAGE CONTROL		
Outputs		
Technical Assistance Participants	27,500	27,500
Direct Control Participants	8,500	8,500
Acres Worked (Millions)	23	23
Technical Assistance Projects Conducted	8,750	8,750
Outcomes		
Target Animals Taken	31,148	31,148

TEXAS VETERINARY MEDICAL DIAGNOSTIC LABORATORY

	For the Years Ending August 31, 1992	August 31, 1993
1. State Basic Aid	$ 8,124,867	$ 5,527,121
GRAND TOTAL, TEXAS VETERINARY MEDICAL DIAGNOSTIC LABORATORY	$ 8,124,867	$ 5,527,121
Method of Financing:		
General Revenue Fund	$ 4,749,634	$ 2,147,914
Other Funds, estimated:		
a. Veterinary Medical Diagnostic Fee Revenue	1,959,418	1,959,418
b. Drug Testing Laboratory Fee Revenue	1,415,815	1,419,789
Total, Method of Financing	$ 8,124,867	$ 5,527,121

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

	1992	1993
PROGRAM: ADMINISTRATION		
Outputs		
Number of Specimens Received	249,565	236,854
Outcomes		
Administrative Costs as Percent of Budget	5	5
Administration Costs Per FTE	2,052	2,057
Automated Information System Costs as Percent of Budget	3	3
PROGRAM: VETERINARY MEDICAL DIAGNOSTIC SERVICES		
Outputs		
Number of Cases Received	90,060	85,310
Number of Tests Performed	978,785	927,580
Outcomes		

Percent of Activity Cost Covered by Fees	43	43
PROGRAM: DRUG TESTING LABORATORY		
Outputs		
Number of Tests Performed - Drug Testing Lab	395,000	395,000

2. CAPITAL BUDGET. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

Out of the General Revenue Fund:

1. Purchase of Capital Equipment and Items	$ 45,000	$ 45,000
2. Construction, Repair or Remodeling of Buildings and Facilities	2,640,000	U.B.
Total, Capital Budget	$ 2,685,000	$ 45,000

3. DRUG TESTING LABORATORY REIMBURSEMENT. From fees collected from the drug testing program for race horses and dogs, the Texas Veterinary Medical Diagnostic Laboratory shall transfer funds to the General Revenue Fund to the extent possible during the 1992-93 biennium as required by Senate Bill 222, Seventy-first Legislature, Regular Session, Page III-90, Rider 2. It is the intent of the Legislature that all transfers be complete on or before August 31, 1995.

4. PRIORITY TO LARGE ANIMALS. It is hereby declared to be legislative intent that the Texas Veterinary Medical Diagnostic Laboratory shall, at all times, give highest priority to the diagnostic work involving large animals. Small animal diagnostic services shall be provided only when the laboratory's staff, facilities, and supplies are not required for large animal diagnostic services.

EAST TEXAS STATE UNIVERSITY

	For the Years Ending August 31, 1992	August 31, 1993
1. State Basic Aid	$ 23,326,143	$ 23,318,871
GRAND TOTAL, EAST TEXAS STATE UNIVERSITY	$ 23,326,143	$ 23,318,871

Method of Financing:

General Revenue Fund	$ 19,132,107	$ 19,124,835
Estimated Other Educational and General Income	4,194,036	4,194,036
Total, Method of Financing	$ 23,326,143	$ 23,318,871

1. INFORMATIONAL LISTING OF SPECIAL ITEMS. The appropriations above for State Basic Aid are subject to the special and general provisions of this Act and include the following. Notwithstanding this informational listing, the institution maintains full flexibility over special items and programs.

a. Communications Development Laboratory	$ 26,572	$
b. Scholarships	28,445	28,445
c. Academic and Research Support	250,000	250,000

2. PERFORMANCE STATE AID. Funds appropriated to Program Item 2. above may be accessed only upon certification by the Texas Higher Education Coordinating Board that East Texas State University has achieved the performance levels established by the Texas Higher Education Coordinating Board in each of the following categories (where applicable to the institution):

Student Enrollment on the Last Semester Day as a Percent of Those Enrolled on the Twelfth Class Day
Retention Rate of First-Time, Full-Time Freshmen Students After One Academic Year
Retention Rate of First-Time, Full-Time Minority Students After One Academic Year
Retention Rate of TASP Students Requiring Remedial Education After One Academic Year
Percent of Full-Time, Degree-Seeking Freshmen Who Earn a Degree Within Six Academic Years
Dollar Value of External or Sponsored Research Funds
Space Utilization Rate of:
Classrooms
Class Labs
State Licensure Examination Pass Rate of Graduates:
Law
Accounting
Architecture
Engineering
Nursing
Pharmacy
Veterinary Medicine

EAST TEXAS STATE UNIVERSITY AT TEXARKANA

	For the Years Ending August 31, 1992	August 31, 1993
1. State Basic Aid	$ 3,682,382	$ 3,696,728
GRAND TOTAL, EAST TEXAS STATE UNIVERSITY AT TEXARKANA	$ 3,682,382	$ 3,696,728
Method of Financing:		
General Revenue Fund	$ 3,174,084	$ 3,188,430
Estimated Other Educational and General Income	508,298	508,298
Total, Method of Financing	$ 3,682,382	$ 3,696,728

1. INFORMATIONAL LISTING OF SPECIAL ITEMS. The appropriations above for State Basic Aid are subject to the special and general provisions of this Act and include the following. Notwithstanding this informational listing, the institution maintains full flexibility over special items and programs.

a. Scholarships	$ 8,750	$ 8,750

2. PERFORMANCE STATE AID. Funds appropriated to Program Item 2. above may be accessed only upon certification by the Texas Higher Education Coordinating Board that East Texas State University at Texarkana has achieved the performance levels established by the Texas Higher Education Coordinating Board in each of the following categories (where applicable to the institution):

Student Enrollment on the Last Semester Day as a Percent of Those Enrolled on the Twelfth Class Day
Retention Rate of First-Time, Full-Time Freshmen Students After One Academic Year
Retention Rate of First-Time, Full-Time Minority Students After One Academic Year
Retention Rate of TASP Students Requiring Remedial Education After One Academic Year
Percent of Full-Time, Degree-Seeking Freshmen Who Earn a Degree Within Six Academic Years
Dollar Value of External or Sponsored Research Funds
Space Utilization Rate of:
- Classrooms
- Class Labs

State Licensure Examination Pass Rate of Graduates:
- Law
- Accounting
- Architecture
- Engineering
- Nursing
- Pharmacy
- Veterinary Medicine

3. JOINT CONTRACTS. The Board of Regents of East Texas State University is hereby authorized to make joint contracts within the university and any other institution of higher education. Payment shall be on the basis of services rendered to each institution.

UNIVERSITY OF HOUSTON SYSTEM ADMINISTRATION

1. SYSTEM OFFICE FUNDING. Of the amounts appropriated to the academic components of the University of Houston System, the following amounts are subject to the special and general provisions of this Act and are included for the operation of the University of Houston System Administration:

	For the Years Ending August 31, 1992	For the Years Ending August 31, 1993
University of Houston	$ 1,033,000	$ 1,033,000
University of Houston - Clear Lake	139,000	139,000
University of Houston - Downtown	163,000	163,000
University of Houston - Victoria	15,000	15,000

UNIVERSITY OF HOUSTON

		For the Years Ending August 31, 1992	For the Years Ending August 31, 1993
1.	State Basic Aid	$ 141,137,180	$ 141,252,279
	GRAND TOTAL, UNIVERSITY OF HOUSTON	$ 141,137,180	$ 141,252,279
	Method of Financing:		
	General Revenue Fund	$ 109,126,616	$ 109,241,715
	Estimated Other Educational and General Income	26,010,564	26,010,564
	Oil Overcharge Fund	6,000,000	6,000,000
	Total, Method of Financing	$ 141,137,180	$ 141,252,279

1. INFORMATIONAL LISTING OF SPECIAL ITEMS. The appropriations above for State Basic Aid are subject to the special and general provisions of this Act and include the following. Notwithstanding this informational listing, the institution maintains full flexibility over special items and programs.

a. Energy Laboratory	$ 393,662	$ 393,662
b. Scholarships	118,139	118,139
c. Tuition Revenue Bond Retirement	2,763,443	2,763,416
d. Advanced Technology Materials Research	6,000,000	6,000,000
e. University of Houston Small Business Development Center	1,265,712	1,265,712
f. Houston Partnership for Space Exploration	300,000	300,000
g. Health Law and Policy Institute	150,000	150,000
h. System Office Operation	1,033,000	1,033,000

2. PERFORMANCE STATE AID. Funds appropriated to Program Item 2. above may be accessed only upon certification by the Texas Higher Education Coordinating Board that University of Houston has achieved the performance levels established by the Texas Higher Education Coordinating Board in each of the following categories (where applicable to the institution):

   Student Enrollment on the Last Semester Day as a Percent of Those Enrolled on the Twelfth Class Day
   Retention Rate of First-Time, Full-Time Freshmen Students After One Academic Year
   Retention Rate of First-Time, Full-Time Minority Students After One Academic Year
   Retention Rate of TASP Students Requiring Remedial Education After One Academic Year
   Percent of Full-Time, Degree-Seeking Freshmen Who Earn a Degree Within Six Academic Years
   Dollar Value of External or Sponsored Research Funds
   Space Utilization Rate of:
      Classrooms
      Class Labs
   State Licensure Examination Pass Rate of Graduates:
      Law
      Accounting
      Architecture
      Engineering
      Nursing
      Pharmacy
      Veterinary Medicine

3. SMALL BUSINESS DEVELOPMENT CENTER. The Small Business Development Center at the University of Houston shall receive $1,265,712 in each year of the biennium, or its equivalent due to special and general provisions of this Act, contingent upon certification by the Comptroller of Public Accounts that increased activity by the Small Business Development Center will generate at least $2,531,424 for the biennium in additional revenue to the General Revenue Fund. It is the intent of the Legislature that state funds provided to the Small Business Development Center be used by the center to attract federal funds on a dollar-for-dollar basis.

4. CONTINGENCY FUNDING FOR ADVANCED TECHNOLOGY MATERIALS RESEARCH. In the event any of the amount identified for Advanced Technology Materials Research is determined ineligible for continued oil overcharge funding, an equal amount of first-time general revenue funding not to exceed $3,000,000 in each year of the biennium or its equivalent due to special and general provisions of this Act is hereby appropriated.

UNIVERSITY OF HOUSTON - CLEAR LAKE

	For the Years Ending August 31, 1992	August 31, 1993
1. State Basic Aid	$ 19,071,715	$ 19,090,791
GRAND TOTAL, UNIVERSITY OF HOUSTON - CLEAR LAKE	$ 19,071,715	$ 19,090,791
Method of Financing:		
General Revenue Fund	$ 15,394,055	$ 15,413,131
Estimated Other Educational and General Income	3,677,660	3,677,660
Total, Method of Financing	$ 19,071,715	$ 19,090,791

1. INFORMATIONAL LISTING OF SPECIAL ITEMS. The appropriations above for State Basic Aid are subject to the special and general provisions of this Act and include the following. Notwithstanding this informational listing, the institution maintains full flexibility over special items and programs.

a. High Technologies Laboratory	$ 83,267	$ 83,267
b. Scholarships	10,000	10,000
c. Tuition Revenue Bond Retirement	352,900	352,896
d. System Office Operation	139,000	139,000

2. PERFORMANCE STATE AID. Funds appropriated to Program Item 2. above may be accessed only upon certification by the Texas Higher Education Coordinating Board that University of Houston - Clear Lake has achieved the performance levels established by the Texas Higher Education Coordinating Board in each of the following categories (where applicable to the institution):

Student Enrollment on the Last Semester Day as a Percent of Those Enrolled on the Twelfth Class Day
Retention Rate of First-Time, Full-Time Freshmen Students After One Academic Year
Retention Rate of First-Time, Full-Time Minority Students After One Academic Year
Retention Rate of TASP Students Requiring Remedial Education After One Academic Year
Percent of Full-Time, Degree-Seeking Freshmen Who Earn a Degree Within Six Academic Years
Dollar Value of External or Sponsored Research Funds
Space Utilization Rate of:
Classrooms
Class Labs
State Licensure Examination Pass Rate of Graduates:
Law
Accounting
Architecture
Engineering
Nursing
Pharmacy
Veterinary Medicine

UNIVERSITY OF HOUSTON - DOWNTOWN

	For the Years Ending August 31, 1992	August 31, 1993
1. State Basic Aid	$ 15,223,765	$ 15,238,513
GRAND TOTAL, UNIVERSITY OF HOUSTON - DOWNTOWN	$ 15,223,765	$ 15,238,513
Method of Financing:		
General Revenue Fund	$ 11,685,258	$ 11,700,006
Estimated Other Educational and General Income	3,538,507	3,538,507
Total, Method of Financing	$ 15,223,765	$ 15,238,513

1. INFORMATIONAL LISTING OF SPECIAL ITEMS. The appropriations above for State Basic Aid are subject to the special and general provisions of this Act and include the following. Notwithstanding this informational listing, the institution maintains full flexibility over special items and programs.

a. Basic Skills Laboratory	$ 320,500	$ 320,500
b. Scholarships	20,951	20,951
c. Tuition Revenue Bond Retirement	443,217	443,212
d. Minority Support Center	500,000	500,000
e. System Office Operation	163,000	163,000

2. PERFORMANCE STATE AID. Funds appropriated to Program Item 2. above may be accessed only upon certification by the Texas Higher Education Coordinating Board that University of Houston - Downtown has achieved the performance levels established by the Texas Higher Education Coordinating Board in each of the following categories (where applicable to the institution):

Student Enrollment on the Last Semester Day as a Percent of Those Enrolled on the Twelfth Class Day
Retention Rate of First-Time, Full-Time Freshmen Students After One Academic Year
Retention Rate of First-Time, Full-Time Minority Students After One Academic Year
Retention Rate of TASP Students Requiring Remedial Education After One Academic Year
Percent of Full-Time, Degree-Seeking Freshmen Who Earn a Degree Within Six Academic Years
Dollar Value of External or Sponsored Research Funds
Space Utilization Rate of:
Classrooms
Class Labs
State Licensure Examination Pass Rate of Graduates:
Law
Accounting

Architecture
Engineering
Nursing
Pharmacy
Veterinary Medicine

UNIVERSITY OF HOUSTON - VICTORIA

	For the Years Ending August 31, 1992	August 31, 1993
1. State Basic Aid	$ 3,974,156	$ 3,986,978
GRAND TOTAL, UNIVERSITY OF HOUSTON - VICTORIA	$ 3,974,156	$ 3,986,978
Method of Financing:		
General Revenue Fund	$ 3,535,918	$ 3,548,740
Estimated Other Educational and General Income	438,238	438,238
Total, Method of Financing	$ 3,974,156	$ 3,986,978

1. INFORMATIONAL LISTING OF SPECIAL ITEMS. The appropriations above for State Basic Aid are subject to the special and general provisions of this Act and include the following. Notwithstanding this informational listing, the institution maintains full flexibility over special items and programs.

a. Scholarships	$ 10,000	$ 10,000
b. Tuition Revenue Bond Retirement	49,874	49,874
c. Math Education Institute	50,000	50,000
d. System Office Operation	15,000	15,000

2. PERFORMANCE STATE AID. Funds appropriated to Program Item 2. above may be accessed only upon certification by the Texas Higher Education Coordinating Board that University of Houston - Victoria has achieved the performance levels established by the Texas Higher Education Coordinating Board in each of the following categories (where applicable to the institution):

Student Enrollment on the Last Semester Day as a Percent of Those Enrolled on the Twelfth Class Day
Retention Rate of First-Time, Full-Time Freshmen Students After One Academic Year
Retention Rate of First-Time, Full-Time Minority Students After One Academic Year
Retention Rate of TASP Students Requiring Remedial Education After One Academic Year
Percent of Full-Time, Degree-Seeking Freshmen Who Earn a Degree Within Six Academic Years
Dollar Value of External or Sponsored Research Funds
Space Utilization Rate of:

Classrooms
Class Labs
State Licensure Examination Pass Rate of Graduates:
Law
Accounting
Architecture
Engineering
Nursing
Pharmacy
Veterinary Medicine

LAMAR UNIVERSITY SYSTEM OFFICE

1. SYSTEM OFFICE FUNDING. Of the amounts appropriated to the academic components of the Lamar University System, the following amounts are subject to the special and general provisions of this Act and are included for the operation of the Lamar University System Office:

	For the Years Ending August 31, 1992	August 31, 1993
Lamar University - Beaumont	$ 800,534	$ 800,534
Lamar University - Orange	63,333	63,333
Lamar University - Port Arthur	86,133	86,133

2. AUDIT OF BASE PERIOD CONTACT HOURS AT THE LAMAR CENTERS. The hours used in the contact hour base period to fund the Lamar Components shall subsequently be audited for accuracy by the State Auditor and the appropriation amounts adjusted accordingly by the Comptroller of Public Accounts.

LAMAR UNIVERSITY - BEAUMONT

	For the Years Ending August 31, 1992	August 31, 1993
1. State Basic Aid	$ 33,490,956	$ 33,709,900
GRAND TOTAL, LAMAR UNIVERSITY - BEAUMONT	$ 33,490,956	$ 33,709,900
Method of Financing:		
General Revenue Fund	$ 27,011,298	$ 27,230,742
Estimated Other Educational and General Income	6,479,658	6,479,158
Total, Method of Financing	$ 33,490,956	$ 33,709,900

1. INFORMATIONAL LISTING OF SPECIAL ITEMS. The appropriations above for State Basic Aid are subject to the special and general provisions of this Act and include the following. Notwithstanding this informational listing, the institution maintains full flexibility over special items and programs.

a. Scholarships	$ 61,172	$ 61,172
b. Spindletop Museum Educational Activities	40,211	40,211
c. Gulf Coast Hazardous Substance Research Center	600,000	600,000
d. Minority Scholars Institute	130,104	130,104
e. Small Business Development Center	130,167	130,167
f. System Office Operation	800,534	800,534
g. Nursing Program Enhancement		70,000
h. John Gray Institute	654,164	654,164

2. PERFORMANCE STATE AID. Funds appropriated to Program Item 2. above may be accessed only upon certification by the Texas Higher Education Coordinating Board that Lamar University - Beaumont has achieved the performance levels established by the Texas Higher Education Coordinating Board in each of the following categories (where applicable to the institution):

   Student Enrollment on the Last Semester Day as a Percent of Those Enrolled on the Twelfth Class Day
   Retention Rate of First-Time, Full-Time Freshmen Students After One Academic Year
   Retention Rate of First-Time, Full-Time Minority Students After One Academic Year
   Retention Rate of TASP Students Requiring Remedial Education After One Academic Year
   Percent of Full-Time, Degree-Seeking Freshmen Who Earn a Degree Within Six Academic Years
   Dollar Value of External or Sponsored Research Funds
   Space Utilization Rate of:
      Classrooms
      Class Labs
   State Licensure Examination Pass Rate of Graduates:
      Law
      Accounting
      Architecture
      Engineering
      Nursing
      Pharmacy
      Veterinary Medicine

3. SMALL BUSINESS DEVELOPMENT CENTER. The Small Business Development Center at Lamar University - Beaumont shall receive $130,167 in each year of the biennium, or its equivalent due to special and general provisions of this Act, contingent upon certification by the Comptroller of Public Accounts that increased activity by the Small Business Development Center will generate at least $260,334 for the biennium in additional revenue to the General Revenue Fund. It is the intent of the Legislature that state funds provided to the Small Business Development Center be used by the center to attract federal funds on a dollar-for-dollar basis.

4. REAPPROPRIATED FUNDS. Funds appropriated to Lamar University - Beaumont in House Bill 2110, Seventy-second Legislature, Regular Session, are hereby reappropriated for the same purposes for fiscal year 1992.

LAMAR UNIVERSITY - ORANGE

	For the Years Ending August 31, 1992	August 31, 1993
1. State Basic Aid	$ 2,947,747	$ 3,023,933
GRAND TOTAL, LAMAR UNIVERSITY - ORANGE	$ 2,947,747	$ 3,023,933
Method of Financing:		
General Revenue Fund	$ 2,463,668	$ 2,539,854
Estimated Other Educational and General Income	484,079	484,079
Total, Method of Financing	$ 2,947,747	$ 3,023,933

1. INFORMATIONAL LISTING OF SPECIAL ITEMS. The appropriations above for State Basic Aid are subject to the special and general provisions of this Act and include the following. Notwithstanding this informational listing, the institution maintains full flexibility over special items and programs.

a. Scholarships	$ 10,000	$ 10,000
b. System Office Operation	63,333	63,333
c. Nursing Program Enhancement		76,310

2. PERFORMANCE STATE AID. Funds appropriated to Program Item 2. above may be accessed only upon certification by the Texas Higher Education Coordinating Board that Lamar University - Orange has achieved the performance levels established by the Texas Higher Education Coordinating Board in each of the following categories (where applicable to the institution):

Student Enrollment on the Last Semester Day as a Percent of Those Enrolled on the Twelfth Class Day
Retention Rate of First-Time, Full-Time Freshmen Students After One Academic Year
Retention Rate of First-Time, Full-Time Minority Students After One Academic Year
Retention Rate of TASP Students Requiring Remedial Education After One Academic Year
Percent of Full-Time, Degree-Seeking Freshmen Who Earn a Degree Within Six Academic Years
Dollar Value of External or Sponsored Research Funds
Space Utilization Rate of:
- Classrooms
- Class Labs

State Licensure Examination Pass Rate of Graduates:
- Law
- Accounting
- Architecture
- Engineering
- Nursing
- Pharmacy
- Veterinary Medicine

LAMAR UNIVERSITY - PORT ARTHUR

	For the Years Ending August 31, 1992	August 31, 1993
1. State Basic Aid	$ 4,293,291	$ 4,338,649
GRAND TOTAL, LAMAR UNIVERSITY - PORT ARTHUR	$ 4,293,291	$ 4,338,649
Method of Financing:		
General Revenue Fund	$ 3,567,346	$ 3,615,776
Estimated Other Educational and General Income	725,945	722,873
Total, Method of Financing	$ 4,293,291	$ 4,338,649

1. INFORMATIONAL LISTING OF SPECIAL ITEMS. The appropriations above for State Basic Aid are subject to the special and general provisions of this Act and include the following. Notwithstanding this informational listing, the institution maintains full flexibility over special items and programs.

a. Scholarships	$ 10,000	$ 10,000
b. System Office Operation	86,133	86,133
c. Nursing Program Enhancement		48,600

2. PERFORMANCE STATE AID. Funds appropriated to Program Item 2. above may be accessed only upon certification by the Texas Higher Education Coordinating Board that Lamar University - Port Arthur has achieved the performance levels established by the Texas Higher Education Coordinating Board in each of the following categories (where applicable to the institution):

Student Enrollment on the Last Semester Day as a Percent of Those Enrolled on the Twelfth Class Day
Retention Rate of First-Time, Full-Time Freshmen Students After One Academic Year
Retention Rate of First-Time, Full-Time Minority Students After One Academic Year
Retention Rate of TASP Students Requiring Remedial Education After One Academic Year
Percent of Full-Time, Degree-Seeking Freshmen Who Earn a Degree Within Six Academic Years
Dollar Value of External or Sponsored Research Funds
Space Utilization Rate of:
Classrooms
Class Labs
State Licensure Examination Pass Rate of Graduates:
Law
Accounting
Architecture
Engineering
Nursing
Pharmacy
Veterinary Medicine

MIDWESTERN STATE UNIVERSITY

	For the Years Ending August 31, 1992	August 31, 1993
1. State Basic Aid	$ 13,617,551	$ 13,686,369
GRAND TOTAL, MIDWESTERN STATE UNIVERSITY	$ 13,617,551	$ 13,686,369
Method of Financing:		
General Revenue Fund	$ 10,554,686	$ 10,625,753
Estimated Other Educational and General Income	3,062,865	3,060,616
Total, Method of Financing	$ 13,617,551	$ 13,686,369

1. INFORMATIONAL LISTING OF SPECIAL ITEMS. The appropriations above for State Basic Aid are subject to the special and general provisions of this Act and include the following. Notwithstanding this informational listing, the institution maintains full flexibility over special items and programs.

a. Scholarships	$ 10,000	$ 10,000
b. Bureau of Business and Government Research	25,000	25,000
c. Academic and Research Support	200,000	200,000
d. Nursing Program Enhancement		38,000

2. PERFORMANCE STATE AID. Funds appropriated to Program Item 2. above may be accessed only upon certification by the Texas Higher Education Coordinating Board that Midwestern State University has achieved the performance levels established by the Texas Higher Education Coordinating Board in each of the following categories (where applicable to the institution):

Student Enrollment on the Last Semester Day as a Percent of Those Enrolled on the Twelfth Class Day
Retention Rate of First-Time, Full-Time Freshmen Students After One Academic Year
Retention Rate of First-Time, Full-Time Minority Students After One Academic Year
Retention Rate of TASP Students Requiring Remedial Education After One Academic Year
Percent of Full-Time, Degree-Seeking Freshmen Who Earn a Degree Within Six Academic Years
Dollar Value of External or Sponsored Research Funds
Space Utilization Rate of:
Classrooms
Class Labs
State Licensure Examination Pass Rate of Graduates:
Law
Accounting

Architecture
Engineering
Nursing
Pharmacy
Veterinary Medicine

3. APPROPRIATION OF SPECIAL MINERAL FUND. The balance of funds on hand for the year ending August 31, 1991, in the Midwestern State University Special Mineral Fund No. 412 and any income during the biennium beginning September 1, 1991, deposited to that fund are hereby appropriated to Midwestern State University for the general operations of the university.

UNIVERSITY OF NORTH TEXAS

	For the Years Ending August 31, 1992	August 31, 1993
1. State Basic Aid	$ 83,355,067	$ 83,433,614
GRAND TOTAL, UNIVERSITY OF NORTH TEXAS	$ 83,355,067	$ 83,433,614
Method of Financing:		
General Revenue Fund	$ 68,142,710	$ 68,221,257
Estimated Other Educational and General Income	15,212,357	15,212,357
Total, Method of Financing	$ 83,355,067	$ 83,433,614

1. INFORMATIONAL LISTING OF SPECIAL ITEMS. The appropriations above for State Basic Aid are subject to the special and general provisions of this Act and include the following. Notwithstanding this informational listing, the institution maintains full flexibility over special items and programs.

a. Institute of Applied Sciences	$ 87,963	$ 87,963
b. Center for Studies in Aging	34,311	34,311
c. Labor and Industrial Relations	58,783	58,783
d. Federations of North Texas Area Universities	83,430	83,430
e. Scholarships	72,107	72,107
f. Center for Studies in Emergency Management	70,561	70,561
g. Texas Academy of Math and Science	1,557,094	1,557,094

2. PERFORMANCE STATE AID. Funds appropriated to Program Item 2. above may be accessed only upon certification by the Texas Higher Education Coordinating Board that University of North Texas has achieved the performance levels established by the Texas

Higher Education Coordinating Board in each of the following categories (where applicable to the institution):

Student Enrollment on the Last Semester Day as a Percent of Those Enrolled on the Twelfth Class Day
Retention Rate of First-Time, Full-Time Freshmen Students After One Academic Year
Retention Rate of First-Time, Full-Time Minority Students After One Academic Year
Retention Rate of TASP Students Requiring Remedial Education After One Academic Year
Percent of Full-Time, Degree-Seeking Freshmen Who Earn a Degree Within Six Academic Years
Dollar Value of External or Sponsored Research Funds
Space Utilization Rate of:
Classrooms
Class Labs
State Licensure Examination Pass Rate of Graduates:
Law
Accounting
Architecture
Engineering
Nursing
Pharmacy
Veterinary Medicine

3. ACADEMIC OR POLICY RESEARCH PROGRAM. The Board of Regents of the University of North Texas is hereby authorized to use available funds or to enter into contracts, accept grants or matching grants for the purpose of establishing an academic or policy research program in conjunction with the Federal Emergency Management Agency (FEMA).

4. FEDERATION OF NORTH TEXAS AREA UNIVERSITIES. The Comptroller of Public Accounts shall pay all warrants drawn on the appropriation to the Federation of North Texas Area Universities for expenses incurred on federation business regardless of which member institution of the federation the payee is an employee.

TEXAS COLLEGE OF OSTEOPATHIC MEDICINE

	For the Years Ending August 31, 1992	August 31, 1993
1. State Basic Aid	$ 28,278,774	$ 27,278,774
GRAND TOTAL, TEXAS COLLEGE OF OSTEOPATHIC MEDICINE	$ 28,278,774	$ 27,278,774

TEXAS COLLEGE OF OSTEOPATHIC MEDICINE
(Continued)

Method of Financing:		
General Revenue Fund	$ 25,791,925	$ 24,791,925
Estimated Other Educational, General, and Patient Income	2,486,849	2,486,849
Total, Method of Financing	$ 28,278,774	$ 27,278,774

1. CAPITAL BUDGET. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

1. Acquisition of Information Resource Technologies	$ 1,005,000	$ 5,000 & U.B.
Total, Capital Budget	$ 1,005,000	$ 5,000 & U.B.
Method of Financing (Capital Budget)		
General Revenue Fund	$ 1,005,000	$ 5,000 & U.B.
Total, Method of Financing (Capital Budget)	$ 1,005,000	$ 5,000 & U.B.

2. INFORMATIONAL LISTING OF SPECIAL ITEMS. The appropriations above for State Basic Aid are subject to the special and general provisions of this Act and include the following. Notwithstanding this informational listing, the institution maintains full flexibility over special items and programs.

a. Scholarships	$ 6,976	$ 6,976

3. FORENSIC LABORATORY. The Texas College of Osteopathic Medicine is authorized to conduct all blood and DNA tests associated with paternity testing for the Office of the Attorney General at a rate not to exceed the rate at which the Attorney General could obtain the service elsewhere to the extent permitted under federal law and regulations. The income derived from this testing is to be spent only on the Forensic Laboratory. In addition, the services of the Forensic Laboratory are available to other entities or interested parties.

STEPHEN F. AUSTIN STATE UNIVERSITY

	For the Years Ending August 31, 1992	August 31, 1993
1. State Basic Aid	$ 33,820,501	$ 33,906,251
GRAND TOTAL, STEPHEN F. AUSTIN STATE UNIVERSITY	$ 33,820,501	$ 33,906,251

Method of Financing:

General Revenue Fund	$ 27,457,420	$ 27,543,170
Estimated Other Educational and General Income	6,363,081	6,363,081
Total, Method of Financing	$ 33,820,501	$ 33,906,251

1. INFORMATIONAL LISTING OF SPECIAL ITEMS. The appropriations above for State Basic Aid are subject to the special and general provisions of this Act and include the following. Notwithstanding this informational listing, the institution maintains full flexibility over special items and programs.

a. Center for Applied Studies in Forestry	$ 500,000	$ 500,000
b. Scholarships	73,636	73,636
c. Stone Fort Museum	19,613	19,613

2. PERFORMANCE STATE AID. Funds appropriated to Program Item 2. above may be accessed only upon certification by the Texas Higher Education Coordinating Board that Stephen F. Austin State University has achieved the performance levels established by the Texas Higher Education Coordinating Board in each of the following categories (where applicable to the institution):

Student Enrollment on the Last Semester Day as a Percent of Those Enrolled on the Twelfth Class Day
Retention Rate of First-Time, Full-Time Freshmen Students After One Academic Year
Retention Rate of First-Time, Full-Time Minority Students After One Academic Year
Retention Rate of TASP Students Requiring Remedial Education After One Academic Year
Percent of Full-Time, Degree-Seeking Freshmen Who Earn a Degree Within Six Academic Years
Dollar Value of External or Sponsored Research Funds
Space Utilization Rate of:
Classrooms
Class Labs
State Licensure Examination Pass Rate of Graduates:
Law
Accounting
Architecture
Engineering
Nursing
Pharmacy
Veterinary Medicine

3. APPROPRIATION OF SPECIAL MINERAL FUND. Any unexpended balance as of August 31, 1991, and income during the biennium beginning September 1, 1991, in the Stephen F. Austin University Special Mineral Fund No. 241 are hereby appropriated to Stephen F. Austin State University to support the instructional and research programs of the university.

TEXAS SOUTHERN UNIVERSITY

	For the Years Ending August 31, 1992	August 31, 1993
1. State Basic Aid	$ 31,677,150	$ 31,611,356
GRAND TOTAL, TEXAS SOUTHERN UNIVERSITY	$ 31,677,150	$ 31,611,356
Method of Financing:		
General Revenue Fund	$ 24,370,697	$ 24,304,903
Estimated Other Educational and General Income	7,306,453	7,306,453
Total, Method of Financing	$ 31,677,150	$ 31,611,356

1. INFORMATIONAL LISTING OF SPECIAL ITEMS. The appropriations above for State Basic Aid are subject to the special and general provisions of this Act and include the following. Notwithstanding this informational listing, the institution maintains full flexibility over special items and programs.

a. Scholarships	$ 530,093	$ 530,093
b. Counseling and Academic Advisement	395,107	395,107
c. Scholarships and Recruitment for Non-Black Students	254,281	254,281
d. Thurgood Marshall School of Law	432,283	432,283
e. Accreditation Continuation-Business	100,000	100,000
f. Accreditation Continuation-Pharmacy	100,000	100,000
g. Accreditation Continuation-Education	125,808	125,808
h. Program Enhancement-Doctor of Pharmacy	144,040	144,040
i. Program Enhancement-Master of Accounting	60,460	60,460
j. Program Enhancement-Environmental Health	30,173	30,173
k. Mickey Leland Center on World Hunger and Peace	100,000	100,000
l. Integrated Plan to Improve MIS and Fiscal Operations	200,000	200,000

2. PERFORMANCE STATE AID. Funds appropriated to Program Item 2. above may be accessed only upon certification by the Texas Higher Education Coordinating Board that Texas Southern University has achieved the performance levels established by the Texas Higher Education Coordinating Board in each of the following categories (where applicable to the institution):

Student Enrollment on the Last Semester Day as a Percent of Those Enrolled on the Twelfth Class Day
Retention Rate of First-Time, Full-Time Freshmen Students After One Academic Year
Retention Rate of First-Time, Full-Time Minority Students After One Academic Year
Retention Rate of TASP Students Requiring Remedial Education After One Academic Year

Percent of Full-Time, Degree-Seeking Freshmen Who Earn a Degree Within Six Academic Years
Dollar Value of External or Sponsored Research Funds
Space Utilization Rate of:
Classrooms
Class Labs
State Licensure Examination Pass Rate of Graduates:
Law
Accounting
Architecture
Engineering
Nursing
Pharmacy
Veterinary Medicine

3. REAPPROPRIATION OF UNEXPENDED BALANCES FOR CAPITAL CONSTRUCTION. The following unexpended balances for the specified projects are hereby reappropriated for the biennium beginning September 1, 1991 to Texas Southern University for the same purposes for which they were originally provided.

1.	Hannah Hall (H.B. 656, 67th Leg., R.S., 1981)	$ 183
2.	Student Personnel Services Building (H.B. 656, 67th Leg., R.S., 1981)	20
3.	Adams Hall (H.B. 656, 67th Leg., R.S., 1981)	5,351
4.	Art Building (H.B. 656, 67th Leg., R.S. 1981)	23
5.	Interior Campus (H.B. 656, 67th Leg., R.S., 1981)	10,407
6.	Central Plant (H.B. 1, 67th Leg., 2nd C.S., 1982)	3,347
7.	School of Technology (H.B. 1, 67th Leg., 2nd C.S. 1982)	121,948
8.	Central Plant (S.B. 179, 68th Leg., R.S., 1983)	210,191
9.	Science Building (S.B. 179, 68th Leg., R.S., 1983)	58,897
10.	Library Building (S.B. 179, 68th Leg., R.S., 1983)	63,731
11.	Underground Utilities (S.B. 179, 68th Leg., R.S. 1983)	6,007
12.	Library (S.B. 9, 68th Leg., 1st C.S., 1983)	7,585
	TOTAL	$487,670

Any balances remaining from the above projects on August 31, 1993 shall revert to the General Revenue Fund.

4. REPAYMENT OF EDUCATIONAL AND GENERAL FUNDS. It is the determination of the Legislature that Texas Southern University has repaid its obligation to the state resulting from the use of state funds for utility payments for auxiliary enterprise operations. The State Auditor's Office shall continue to monitor the use of educational and general funds appropriated to Texas Southern University and shall report to the Legislature any non-compliance with general laws concerning the expenditures of such funds.

5. PROGRAM ENHANCEMENTS FOR TEXAS SOUTHERN UNIVERSITY. It is the intent of the Legislature that for Thurgood Marshall School of Law, Accreditation Continuation-Business, Accreditation Continuation-Pharmacy, Accreditation Continuation-Education, Program Enhancement-Doctor of Pharmacy, Program Enhancement-Master of Accounting, and Program Enhancement-Environmental Health, Texas Southern University shall, prior to September 1, 1991, submit to the Texas Higher Education Coordinating Board and the Legislative Budget Board a detailed plan for the use of these funds in order to maintain or achieve accreditation for the specified program or department.

6. THURGOOD MARSHALL SCHOOL OF LAW. In addition to general revenue funds appropriated above for the operation and maintenance of the Thurgood Marshall School of Law, all tuition and fee revenues generated through enrollment in the School of Law,

including Texas Public Education Grants and Emergency Loans under Chapter 56 (Student Financial Aid Assistance), shall be allocated for use by the School of Law and may only be expended for purposes related to the operation and maintenance of the School of Law and its students.

TEXAS TECH UNIVERSITY

	For the Years Ending August 31, 1992	August 31, 1993
1. State Basic Aid	$ 97,550,793	$ 96,193,745
GRAND TOTAL, TEXAS TECH UNIVERSITY	$ 97,550,793	$ 96,193,745
Method of Financing:		
General Revenue Fund	$ 81,107,346	$ 79,750,298
Estimated Other Educational and General Income	16,443,447	16,443,447
Total, Method of Financing	$ 97,550,793	$ 96,193,745

1. INFORMATIONAL LISTING OF SPECIAL ITEMS. The appropriations above for State Basic Aid are subject to the special and general provisions of this Act and include the following. Notwithstanding this informational listing, the institution maintains full flexibility over special items and programs.

a. Scholarships	$ 76,236	$ 76,236
b. Research in Rangeland Management	1,061,080	1,061,080
c. Research in Wool, Mohair and Cotton	590,455	590,455
d. Research in Water, Water Conservation and Reuse	171,264	171,264
e. Research in Alternate Sources of Energy, Including Agricultural Irrigation	349,404	349,404
f. Research in Agriculture, Business Administration, Engineering, and Home Economics	318,231	318,231
g. Efficient Beef Production Research	135,761	135,761
h. Junction Annex Operation	87,439	87,439
i. Research on Problems of Arid and Semi-Arid Lands	84,076	84,076
j. Fire Ant Research	149,831	149,831
k. Tuition Revenue Bond Retirement	2,304,405	2,301,025
l. Applied Research in Robotics and High Technology	125,000	125,000
m. Wine Marketing and Enology Research	226,878	226,878
n. Small Business Development Center	157,476	157,476
o. Texas Tech University Museum	529,674	529,674
p. West Texas Legal Resource Center/Library Enhancement	2,900,000	2,900,000
q. International Cultural Center	1,500,000	U.B.

2. PERFORMANCE STATE AID. Funds appropriated to Program Item 2. above may be accessed only upon certification by the Texas Higher Education Coordinating Board that Texas Tech University has achieved the performance levels established by the Texas Higher

Education Coordinating Board in each of the following categories (where applicable to the institution):

Student Enrollment on the Last Semester Day as a Percent of Those Enrolled on the Twelfth Class Day
Retention Rate of First-Time, Full-Time Freshmen Students After One Academic Year
Retention Rate of First-Time, Full-Time Minority Students After One Academic Year
Retention Rate of TASP Students Requiring Remedial Education After One Academic Year
Percent of Full-Time, Degree-Seeking Freshmen Who Earn a Degree Within Six Academic Years
Dollar Value of External or Sponsored Research Funds
Space Utilization Rate of:
Classrooms
Class Labs
State Licensure Examination Pass Rate of Graduates:
Law
Accounting
Architecture
Engineering
Nursing
Pharmacy
Veterinary Medicine

3. APPROPRIATION OF SPECIAL MINERAL FUND. Any unexpended balance as of August 31, 1991, and income during the biennium beginning September 1, 1991, in the Texas Tech University Special Mineral Fund are hereby appropriated at Texas Tech University for equipment to support instruction and research programs of the University.

4. SMALL BUSINESS DEVELOPMENT CENTER. The Small Business Development Center at Texas Tech University shall receive $157,476 in each year of the biennium or its equivalent due to special and general provisions of this Act, contingent upon certification by the Comptroller of Public Accounts that increased activity by the Small Business Development Center will generate at least $314,952 for the biennium in additional revenue to the General Revenue Fund. It is the intent of the Legislature that state funds provided to the Small Business Development Center be used by the center to attract federal funds on a dollar-for-dollar basis.

5. TEXAS TECH UNIVERSITY MUSEUM. Out of funds appropriated in Item 3.o. above for the Texas Tech University Museum, $39,995 in fiscal year 1992 and $39,995 in fiscal year 1993 shall be allocated to the Ranching Heritage Center, and $67,945 in fiscal year 1992 and $67,945 in fiscal year 1993 shall be allocated to the Lubbock Lake Landmark.

6. GENETIC PROFILE OF COTTON CULTIVARS. From the funds appropriated above to Texas Tech University, $100,000 per year is hereby appropriated to research on the Genetic Profile of Cotton Cultivars.

7. INTERNATIONAL CULTURAL CENTER. The amount appropriated above for Item 1.q., International Cultural Center, shall be expended for the establishment, support, and operation of educational programs at the Texas Tech University International Cultural Center. Such appropriation is contingent upon the establishment and construction of the International Cultural Center facility from private and non-state funding sources.

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER

	For the Years Ending August 31, 1992	August 31, 1993
1. State Basic Aid	$ 47,554,978	$ 47,575,340
GRAND TOTAL, TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER	$ 47,554,978	$ 47,575,340
Method of Financing:		
General Revenue Fund	$ 44,496,600	$ 44,516,962
Estimated Other Educational, General, and Patient Income	3,058,378	3,058,378
Total, Method of Financing	$ 47,554,978	$ 47,575,340

1. CAPITAL BUDGET. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

1. Construction, Repair or Remodeling of Buildings and Facilities	$ 75,000	$ 75,000
Total, Capital Budget	$ 75,000	$ 75,000
Method of Financing (Capital Budget)		
General Revenue Fund	$ 75,000	$ 75,000
Total, Method of Financing (Capital Budget)	$ 75,000	$ 75,000

2. INFORMATIONAL LISTING OF SPECIAL ITEMS. The appropriations above for State Basic Aid are subject to the special and general provisions of this Act and include the following. Notwithstanding this informational listing, the institution maintains full flexibility over special items and programs.

a. Scholarships	$ 9,669	$ 9,669
b. Alzheimer's Disease Institute	539,974	539,974
c. Southwest Institute for Addictive Diseases	550,000	550,000
d. Office of Rural Health-Odessa	75,000	75,000
e. Nursing Program Enhancement		70,000
f. Integrated Health Network	500,000	500,000
g. Border Indigent Health Care Support	250,000	250,000
h. Pharmacy Feasibility Study	200,000	& U.B.

3. AIRCRAFT AUTHORIZATION. Texas Tech University and Texas Tech University Health Sciences Center are authorized to acquire, operate, and maintain, including replacing, one passenger airplane. Such airplane may be acquired or replaced by gift, purchase, or partly by gift and partly by purchase. All costs of acquisition, operation and maintenance, including replacement, of said airplane may be paid from funds appropriated to Texas Tech University and/or Texas Tech University Health Sciences Center.

TEXAS WOMAN'S UNIVERSITY

	For the Years Ending August 31, 1992	August 31, 1993
1. State Basic Aid	$ 37,940,038	$ 38,507,134
GRAND TOTAL, TEXAS WOMAN'S UNIVERSITY	$ 37,940,038	$ 38,507,134
Method of Financing:		
General Revenue Fund	$ 33,092,857	$ 33,659,953
Estimated Other Educational and General Income	4,847,181	4,847,181
Total, Method of Financing	$ 37,940,038	$ 38,507,134

1. INFORMATIONAL LISTING OF SPECIAL ITEMS. The appropriations above for State Basic Aid are subject to the special and general provisions of this Act and include the following. Notwithstanding this informational listing, the institution maintains full flexibility over special items and programs.

a. Human Nutrition Research Development Program	$ 109,179	$ 109,179
b. Texas Medical Center Library Assessment	276,360	276,360
c. Scholarships	34,945	34,945
d. Reading Recovery	175,000	175,000
e. Health Professions Outreach	189,197	189,197
f. Nursing Program Enhancement		69,900

2. PERFORMANCE STATE AID. Funds appropriated to Program Item 2. above may be accessed only upon certification by the Texas Higher Education Coordinating Board that Texas Woman's University has achieved the performance levels established by the Texas Higher Education Coordinating Board in each of the following categories (where applicable to the institution):

Student Enrollment on the Last Semester Day as a Percent of Those Enrolled on the Twelfth Class Day
Retention Rate of First-Time, Full-Time Freshmen Students After One Academic Year
Retention Rate of First-Time, Full-Time Minority Students After One Academic Year
Retention Rate of TASP Students Requiring Remedial Education After One Academic Year
Percent of Full-Time, Degree-Seeking Freshmen Who Earn a Degree Within Six Academic Years
Dollar Value of External or Sponsored Research Funds
Space Utilization Rate of:
  Classrooms
  Class Labs
State Licensure Examination Pass Rate of Graduates:
  Law
  Accounting
  Architecture
  Engineering

Nursing
Pharmacy
Veterinary Medicine

BOARD OF REGENTS, TEXAS STATE UNIVERSITY SYSTEM CENTRAL OFFICE

1. SYSTEM OFFICE FUNDING. Of the amounts appropriated to the academic components of the Texas State University System, the following amounts are subject to the special and general provisions of this Act and are included for the operation of the Texas State University System Central Office:

	For the Years Ending August 31, 1992	August 31, 1993
Angelo State University	$ 54,000	$ 54,000
Sam Houston State University	116,000	116,000
Southwest Texas State University	183,000	183,000
Sul Ross State University	20,000	20,000
Sul Ross State University - Uvalde Center	2,000	2,000

2. AIRCRAFT AUTHORIZED. The Board of Regents may rent, charter or short-term lease aircraft with the above appropriated, transferred, or contracted funds when such is advantageous to the State of Texas.

ANGELO STATE UNIVERSITY

	For the Years Ending August 31, 1992	August 31, 1993
1. State Basic Aid	$ 15,501,497	$ 15,599,141
GRAND TOTAL, ANGELO STATE UNIVERSITY	$ 15,501,497	$ 15,599,141
Method of Financing:		
General Revenue Fund	$ 12,481,035	$ 12,578,679
Estimated Other Educational and General Income	3,020,462	3,020,462
Total, Method of Financing	$ 15,501,497	$ 15,599,141

1. INFORMATIONAL LISTING OF SPECIAL ITEMS. The appropriations above for State Basic Aid are subject to the special and general provisions of this Act and include the

following. Notwithstanding this informational listing, the institution maintains full flexibility over special items and programs.

a. Management, Instruction, and Research Center	$ 196,580	$ 196,580
b. Scholarships	24,392	24,392
c. System Office Operation	54,000	54,000
d. Nursing Program Enhancement	70,000	70,000
e. Academic and Research Support	125,000	125,000

2. PERFORMANCE STATE AID. Funds appropriated to Program Item 2. above may be accessed only upon certification by the Texas Higher Education Coordinating Board that Angelo State University has achieved the performance levels established by the Texas Higher Education Coordinating Board in each of the following categories (where applicable to the institution):

Student Enrollment on the Last Semester Day as a Percent of Those Enrolled on the Twelfth Class Day
Retention Rate of First-Time, Full-Time Freshmen Students After One Academic Year
Retention Rate of First-Time, Full-Time Minority Students After One Academic Year
Retention Rate of TASP Students Requiring Remedial Education After One Academic Year
Percent of Full-Time, Degree-Seeking Freshmen Who Earn a Degree Within Six Academic Years
Dollar Value of External or Sponsored Research Funds
Space Utilization Rate of:
Classrooms
Class Labs
State Licensure Examination Pass Rate of Graduates:
Law
Accounting
Architecture
Engineering
Nursing
Pharmacy
Veterinary Medicine

SAM HOUSTON STATE UNIVERSITY

	For the Years Ending August 31, 1992	August 31, 1993
1. State Basic Aid	$ 32,712,300	$ 32,303,696
GRAND TOTAL, SAM HOUSTON STATE UNIVERSITY	$ 32,712,300	$ 32,303,696

Method of Financing:

General Revenue Fund	$ 26,792,092	$ 26,371,469
Estimated Other Educational and General Income	5,920,208	5,932,227
Total, Method of Financing	$ 32,712,300	$ 32,303,696

1. INFORMATIONAL LISTING OF SPECIAL ITEMS. The appropriations above for State Basic Aid are subject to the special and general provisions of this Act and include the following. Notwithstanding this informational listing, the institution maintains full flexibility over special items and programs.

a. Criminal Justice Center	$ 716,972	$ 716,972
b. Scholarships	38,385	38,385
c. Sam Houston Museum	282,853	282,853
d. Center for Business and Economic Development	144,358	144,358
e. System Office Operation	116,000	116,000

2. PERFORMANCE STATE AID. Funds appropriated to Program Item 2. above may be accessed only upon certification by the Texas Higher Education Coordinating Board that Sam Houston State University has achieved the performance levels established by the Texas Higher Education Coordinating Board in each of the following categories (where applicable to the institution):

   Student Enrollment on the Last Semester Day as a Percent of Those Enrolled on the Twelfth Class Day
   Retention Rate of First-Time, Full-Time Freshmen Students After One Academic Year
   Retention Rate of First-Time, Full-Time Minority Students After One Academic Year
   Retention Rate of TASP Students Requiring Remedial Education After One Academic Year
   Percent of Full-Time, Degree-Seeking Freshmen Who Earn a Degree Within Six Academic Years
   Dollar Value of External or Sponsored Research Funds
   Space Utilization Rate of:
      Classrooms
      Class Labs
   State Licensure Examination Pass Rate of Graduates:
      Law
      Accounting
      Architecture
      Engineering
      Nursing
      Pharmacy
      Veterinary Medicine

3. CRIMINAL JUSTICE CENTER FACILITIES. It is hereby declared to be legislative intent that all facilities of the Criminal Justice Center of Sam Houston State University be available for use in carrying out any university related programs or activities when such use is authorized by the president of the university. Priority in the use of the center's facilities shall be given to activities concerning continuing education in the criminal justice area. To the extent possible, the center should be used to support programs or activities that will generate funds to help defray operational expenses of the center.

4. CRIMINAL JUSTICE CENTER FACULTY SALARIES. It is the intent of the Legislature that Sam Houston State University may augment the base salaries of faculty members at the Criminal Justice Center from a grant or consulting contract, as provided by law. Sam Houston State University must include a report of any salaries that have been augmented and the amount of the augmentation in the request for legislative appropriations submitted to the Legislative and Executive Budget Offices for the biennium ending August 31, 1993.

SOUTHWEST TEXAS STATE UNIVERSITY

	For the Years Ending August 31, 1992	August 31, 1993
1. State Basic Aid	$ 52,322,156	$ 52,461,917
GRAND TOTAL, SOUTHWEST TEXAS STATE UNIVERSITY	$ 52,322,156	$ 52,461,917
Method of Financing:		
General Revenue Fund	$ 42,287,061	$ 42,426,822
Estimated Other Educational and General Income	10,035,095	10,035,095
Total, Method of Financing	$ 52,322,156	$ 52,461,917

1. INFORMATIONAL LISTING OF SPECIAL ITEMS. The appropriations above for State Basic Aid are subject to the special and general provisions of this Act and include the following. Notwithstanding this informational listing, the institution maintains full flexibility over special items and programs.

a. Edwards Aquifer Research and Data Center	$ 207,199	$ 207,199
b. Stuttering Specialist Program	37,019	37,019
c. Scholarships	141,078	141,078
d. System Office Operation	183,000	183,000
e. Hardesty Lawsuit Settlement	428,000	
f. Improvement of Geography Education	50,000	50,000

2. PERFORMANCE STATE AID. Funds appropriated to Program Item 2. above may be accessed only upon certification by the Texas Higher Education Coordinating Board that Southwest Texas State University has achieved the performance levels established by the Texas Higher Education Coordinating Board in each of the following categories (where applicable to the institution):

Student Enrollment on the Last Semester Day as a Percent of Those Enrolled on the Twelfth Class Day
Retention Rate of First-Time, Full-Time Freshmen Students After One Academic Year
Retention Rate of First-Time, Full-Time Minority Students After One Academic Year

Retention Rate of TASP Students Requiring Remedial Education After One Academic Year
Percent of Full-Time, Degree-Seeking Freshmen Who Earn a Degree Within Six Academic Years
Dollar Value of External or Sponsored Research Funds
Space Utilization Rate of:
  Classrooms
  Class Labs
State Licensure Examination Pass Rate of Graduates:
  Law
  Accounting
  Architecture
  Engineering
  Nursing
  Pharmacy
  Veterinary Medicine

3. HARDESTY LAWSUIT SETTLEMENT. Funds appropriated above to Southwest Texas State University for the settlement of the Hardesty Lawsuit are contingent upon nonenactment of House Bill No. 203, Seventy-second Legislature, First Called Session.

SUL ROSS STATE UNIVERSITY

	For the Years Ending August 31, 1992	August 31, 1993
1. State Basic Aid	$ 7,016,359	$ 7,039,492
GRAND TOTAL, SUL ROSS STATE UNIVERSITY	$ 7,016,359	$ 7,039,492
Method of Financing:		
General Revenue Fund	$ 5,941,151	$ 5,961,454
Estimated Other Educational and General Income	1,075,208	1,078,038
Total, Method of Financing	$ 7,016,359	$ 7,039,492

1. INFORMATIONAL LISTING OF SPECIAL ITEMS. The appropriations above for State Basic Aid are subject to the special and general provisions of this Act and include the following. Notwithstanding this informational listing, the institution maintains full flexibility over special items and programs.

a. Sul Ross State University Museum	$ 34,976	$ 34,976
b. Chihuahuan Desert Research	47,960	47,960
c. Scholarships	27,757	27,757
d. System Office Operation	20,000	20,000
e. Academic and Research Support	140,000	140,000

2. PERFORMANCE STATE AID. Funds appropriated to Program Item 2. above may be accessed only upon certification by the Texas Higher Education Coordinating Board that Sul Ross State University has achieved the performance levels established by the Texas Higher Education Coordinating Board in each of the following categories (where applicable to the institution):

   Student Enrollment on the Last Semester Day as a Percent of Those Enrolled on the Twelfth Class Day
   Retention Rate of First-Time, Full-Time Freshmen Students After One Academic Year
   Retention Rate of First-Time, Full-Time Minority Students After One Academic Year
   Retention Rate of TASP Students Requiring Remedial Education After One Academic Year
   Percent of Full-Time, Degree-Seeking Freshmen Who Earn a Degree Within Six Academic Years
   Dollar Value of External or Sponsored Research Funds
   Space Utilization Rate of:
      Classrooms
      Class Labs
   State Licensure Examination Pass Rate of Graduates:
      Law
      Accounting
      Architecture
      Engineering
      Nursing
      Pharmacy
      Veterinary Medicine

SUL ROSS STATE UNIVERSITY - UVALDE CENTER

	For the Years Ending August 31, 1992	August 31, 1993
1. State Basic Aid	$ 1,973,423	$ 1,978,160
GRAND TOTAL, SUL ROSS STATE UNIVERSITY - UVALDE CENTER	$ 1,973,423	$ 1,978,160
Method of Financing:		
General Revenue Fund	$ 1,826,763	$ 1,831,500
Estimated Other Educational and General Income	146,660	146,660
Total, Method of Financing	$ 1,973,423	$ 1,978,160

1. INFORMATIONAL LISTING OF SPECIAL ITEMS. The appropriations above for State Basic Aid are subject to the special and general provisions of this Act and include the following. Notwithstanding this informational listing, the institution maintains full flexibility over special items and programs.

a. Scholarships	$ 10,000	$ 10,000
b. Academic and Research Support	20,000	20,000
c. System Office Operation	2,000	2,000

2. PERFORMANCE STATE AID. Funds appropriated to Program Item 2. above may be accessed only upon certification by the Texas Higher Education Coordinating Board that Sul Ross State University -Uvalde Center has achieved the performance levels established by the Texas Higher Education Coordinating Board in each of the following categories (where applicable to the institution):

Student Enrollment on the Last Semester Day as a Percent of Those Enrolled on the Twelfth Class Day
Retention Rate of First-Time, Full-Time Freshmen Students After One Academic Year
Retention Rate of First-Time, Full-Time Minority Students After One Academic Year
Retention Rate of TASP Students Requiring Remedial Education After One Academic Year
Percent of Full-Time, Degree-Seeking Freshmen Who Earn a Degree Within Six Academic Years
Dollar Value of External or Sponsored Research Funds
Space Utilization Rate of:
Classrooms
Class Labs
State Licensure Examination Pass Rate of Graduates:
Law
Accounting
Architecture
Engineering
Nursing
Pharmacy
Veterinary Medicine

TEXAS FOOD AND FIBERS COMMISSION

	For the Years Ending August 31, 1992	August 31, 1993
1. State Basic Aid	$ 3,851,398	$ 3,848,273
GRAND TOTAL, TEXAS FOOD AND FIBERS COMMISSION	$ 3,851,398	$ 3,848,273
Method of Financing:		
General Revenue Fund	$ 1,449,272	$ 1,446,147
Federal Funds, estimated	66,142	66,142
Other Funds, estimated	2,335,984	2,335,984
Total, Method of Financing	$ 3,851,398	$ 3,848,273

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

	1992	1993
PROGRAM: ADMINISTRATION		
Outputs		
On-site Project Inspections	37	36
Outcomes		
Administration Costs Per FTE	54,154	54,154
Administrative Costs as a Percent of Budget	4.4	4.4
Automated Information System Costs as a Percent of Budget	0	0
PROGRAM: RESEARCH AND DEVELOPMENT		
Outputs		
Total Number of Research Projects	52	52
Research Reports/Abstracts Produced	209	209
Outcomes		
Sponsored Research Dollars	2,310,046	2,310,046
Samples Processed for Industry	200	200

2. CAPITAL BUDGET. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

Out of the General Revenue Fund:

1. Acquisition of Information Resource Technologies	$ 5,100	$ 2,600
Total, Capital Budget	$ 5,100	$ 2,600

3. CONTRACT REQUIREMENTS. In order that the trained personnel and the facilities of cooperating agencies may be used to the fullest extent for research and investigations relating to the use of cotton, cottonseed and their products and more fully to comply with the provisions of Senate Bill No. 403, Chapter 474, Acts of the Forty-seventh Legislature, Regular Session, 1941; Senate Bill No. 374, Chapter 451, Acts of the Fifty-first Legislature, Regular Session, 1949, known as the Cotton Research Laboratory Act, and as amended by Senate Bill No. 424, Chapter 329, Fifty-sixth Legislature, Regular Session, 1959, and by House Bill No. 2063, Chapter 632, Sixty-fourth Legislature, Regular Session, 1975, the Texas Food and Fibers Commission is hereby authorized to contract with any or all of said institutions to perform such services for the commission as it may deem proper and to

compensate said institution or institutions for the cost thereof from the funds herein appropriated. All funds which may come into the hands of the Texas Food and Fibers Commission, for any purpose and from any source, shall be deposited in the State Treasury in a special account and are hereby appropriated to the specific purpose or purposes authorized by the grantor, and may be withdrawn from the State Treasury; provided, however, that the Texas Food and Fibers Commission shall not accept and place in the State Treasury any grants as provided under this paragraph which would cause the violation of the specific or the general provisions of this Act which govern the compensation, travel expenses or other acts of state employees. It is further provided that where any grant exceeds the total cost of the specific project for which it was received, such excess may be returned to the grantor.

4. A. B. COX LIBRARY. It is legislative intent that the A. B. Cox Library located at The University of Texas at Austin be maintained in its entirety. If the commission's facilities at The University of Texas at Austin are no longer used by the commission, this library should be moved to the facilities of the Bureau of Business Research at The University of Texas at Austin or another institution deemed appropriate by the commission. Ownership of the A. B. Cox Library shall remain with the Texas Food and Fibers Commission while the custodian of this library shall be the agency in which the library is located. The library, regardless of location, shall remain available to the public.

TEXAS STATE TECHNICAL COLLEGE SYSTEM ADMINISTRATION

	For the Years Ending August 31, 1992	August 31, 1993
1. State Basic Aid	$ 667,015	$ 667,015
GRAND TOTAL, TEXAS STATE TECHNICAL COLLEGE SYSTEM ADMINISTRATION	$ 667,015	$ 667,015
Method of Financing:		
General Revenue Fund	$ 340,000	$ 340,000
Estimated Other Educational and General Income	327,015	327,015
Total, Method of Financing	$ 667,015	$ 667,015
Schedule of Exempt Positions		
Chancellor	$ 66,200	$ 66,200

1. INSTITUTIONAL ASSESSMENT MEASURES. Appropriations made above are based upon certain legislative assumptions and expectations regarding progress toward statewide goals related to the quality, access, and management of institutions of higher education. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to assess program outputs and outcomes, the following measures are hereby established. The degree to which the targets set

below have or are being achieved shall be reported periodically as required by Article V of this Act.

	1992	1993
General Administration Costs as a Percent of Total Institutional E&G Expenditures	100	100
Administration Cost per Full-Time Student Equivalent	33	33

2. CAPITAL BUDGET. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

1. Acquisition of Information Resource Technologies	$ 594	$ 594
Total, Capital Budget	$ 594	$ 594
Method of Financing (Capital Budget):		
General Revenue Fund	$ 594	$ 594
Total, Method of Financing (Capital Budget)	$ 594	$ 594

3. COORDINATION WITH COMMUNITY/JUNIOR COLLEGES. In accordance with V.T.C.A., Education Code, Chapter 135, prior to establishing a program in an area which is within a community/junior college district, the Texas State Technical College must receive authorization to offer such educational, technical or vocational programs from the Texas Higher Education Coordinating Board.

TEXAS STATE TECHNICAL COLLEGE - AMARILLO

	For the Years Ending August 31, 1992	August 31, 1993
1. State Basic Aid	$ 5,309,923	$ 5,309,293
GRAND TOTAL, TEXAS STATE TECHNICAL COLLEGE - AMARILLO	$ 5,309,923	$ 5,309,293
Method of Financing:		
General Revenue Fund	$ 4,959,306	$ 4,958,676
Estimated Other Educational and General Income	243,220	243,220
Other Funds	107,397	107,397
Total, Method of Financing	$ 5,309,923	$ 5,309,293

TEXAS STATE TECHNICAL COLLEGE - AMARILLO
(Continued)

Schedule of Exempt Positions

Campus President	$ 60,000	$ 60,000

1. INSTITUTIONAL ASSESSMENT MEASURES. Appropriations made above are based upon certain legislative assumptions and expectations regarding progress toward statewide goals related to the quality, access, and management of institutions of higher education. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to assess program outputs and outcomes, the following measures are hereby established. The degree to which the targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

	1992	1993
General Administration Costs as a Percent of Total Institutional E&G Expenditures	12.7	12.5
Administration Cost per Full-Time Student Equivalent	590	590
Number of Contact Hours Awarded (With Grade of D or Better)	488,318	560,206
Percent of Students Receiving Financial Aid	58	58
Percent of Full-time Degree-Seeking Students Who Earn a Degree Within Two Years of Enrolling	50	50
Percent of Graduates Entering Employment in Their Field	62	62

2. INFORMATIONAL LISTING OF SPECIAL ITEMS. The appropriations above for State Basic Aid are subject to the special and general provisions of this Act and include the following. Notwithstanding this informational listing, the institution maintains full flexibility over special items and programs.

a. Scholarships	$ 14,697	$ 14,697
b. Academic and Vocational Support	209,763	209,763
c. Occupational Education Research	12,539	12,539
d. Mobile Training	107,397	107,397
e. Chemical, Metrology and Telecommunications	350,000	350,000

TEXAS STATE TECHNICAL COLLEGE - HARLINGEN

	For the Years Ending August 31, 1992	August 31, 1993
1. State Basic Aid	$ 12,891,322	$ 12,978,756
GRAND TOTAL, TEXAS STATE TECHNICAL COLLEGE - HARLINGEN	$ 12,891,322	$ 12,978,756

Method of Financing:		
General Revenue Fund	$ 11,795,716	$ 11,883,150
Estimated Other Educational and General Income	1,095,606	1,095,606
Total, Method of Financing	$ 12,891,322	$ 12,978,756

Schedule of Exempt Positions

Campus President	$ 60,000	$ 60,000

1. INSTITUTIONAL ASSESSMENT MEASURES. Appropriations made above are based upon certain legislative assumptions and expectations regarding progress toward statewide goals related to the quality, access, and management of institutions of higher education. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to assess program outputs and outcomes, the following measures are hereby established. The degree to which the targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

	1992	1993
General Administration Costs as a Percent of Total Institutional E&G Expenditures	10.8	10.8
Administration Cost per Full-Time Student Equivalent	277	280
Number of Contact Hours Awarded (With Grade of D or Better)	2,215,426	2,215,426
Percent of Students Receiving Financial Aid	80	80
Percent of Full-time Degree-Seeking Students Who Earn a Degree Within Two Years of Enrolling	55	55
Percent of Graduates Entering Employment in Their Field	72	75

2. CAPITAL BUDGET. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

1. Acquisition of Information Resource Technologies	$ 29,552	$ 29,552
Total, Capital Budget	$ 29,552	$ 29,552
Method of Financing (Capital Budget)		
General Revenue Fund	$ 29,552	$ 29,552
Total, Method of Financing (Capital Budget)	$ 29,552	$ 29,552

3. INFORMATIONAL LISTING OF SPECIAL ITEMS. The appropriations above for State Basic Aid are subject to the special and general provisions of this Act and include the following. Notwithstanding this informational listing, the institution maintains full flexibility over special items and programs.

a. Scholarships	$ 25,069	$ 25,069
b. McAllen Extension Center	1,647,466	1,647,466
c. McAllen Physical Plant	406,869	406,869

d. Academic and Vocational Support	366,620	366,620
e. Occupational Education Research	21,915	21,915

TEXAS STATE TECHNICAL COLLEGE - SWEETWATER

	For the Years Ending August 31, 1992	August 31, 1993
1. State Basic Aid	$ 7,798,464	$ 6,480,353
GRAND TOTAL, TEXAS STATE TECHNICAL COLLEGE - SWEETWATER	$ 7,798,464	$ 6,480,353
Method of Financing:		
General Revenue Fund	$ 7,440,165	$ 6,122,054
Estimated Other Educational and General Income	358,299	358,299
Total, Method of Financing	$ 7,798,464	$ 6,480,353
Schedule of Exempt Positions		
Campus President	$ 60,000	$ 60,000

1. INSTITUTIONAL ASSESSMENT MEASURES. Appropriations made above are based upon certain legislative assumptions and expectations regarding progress toward statewide goals related to the quality, access, and management of institutions of higher education. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to assess program outputs and outcomes, the following measures are hereby established. The degree to which the targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

	1992	1993
General Administration Costs as a Percent of Total Institutional E&G Expenditures	10.5	10.5
Administration Cost per Full-Time Student Equivalent	405	322
Number of Contact Hours Awarded (With Grade of D or Better)	892,900	961,170
Percent of Students Receiving Financial Aid	78	78
Percent of Full-time Degree-Seeking Students Who Earn a Degree Within Two Years of Enrolling	63	63
Percent of Graduates Entering Employment in Their Field	60	60

TEXAS STATE TECHNICAL COLLEGE - SWEETWATER
(Continued)

2. CAPITAL BUDGET. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

1. Acquisition of Information Resource Technologies	3,793	3,793
Total, Capital Budget	$ 3,793	$ 3,793
Method of Financing (Capital Budget)		
General Revenue Fund	$ 3,793	$ 3,793
Total, Method of Financing (Capital Budget)	$ 3,793	$ 3,793

3. INFORMATIONAL LISTING OF SPECIAL ITEMS. The appropriations above for State Basic Aid are subject to the special and general provisions of this Act and include the following. Notwithstanding this informational listing, the institution maintains full flexibility over special items and programs including and not limited to the use of a portion of such funds for the construction of an Applied Technology Education Center in Sweetwater, Texas.

a. Scholarships	$ 8,025	$ 8,025
b. Abilene Extension Center	781,619	781,619
c. Abilene Physical Plant	342,205	342,100
d. Academic and Vocational Support	116,208	116,208
e. Occupational Education Research	6,946	6,946
f. Rural Technology Center	270,000	270,000
g. Rural Technology Center Physical Plant	247,359	248,911
h. Brownwood Physical Plant	1,319,425	& U.B.
i. Instructional Services	500,000	500,000

TEXAS STATE TECHNICAL COLLEGE - WACO

	For the Years Ending August 31, 1992	August 31, 1993
1. State Basic Aid	$ 23,563,081	$ 22,063,237
GRAND TOTAL, TEXAS STATE TECHNICAL COLLEGE - WACO	$ 23,563,081	$ 22,063,237
Method of Financing:		
General Revenue Fund	$ 21,821,017	$ 20,321,173
Estimated Other Educational and General Income	1,742,064	1,742,064
Total, Method of Financing	$ 23,563,081	$ 22,063,237

Schedule of Exempt Positions

Campus President	$ 60,000	$ 60,000

1. INSTITUTIONAL ASSESSMENT MEASURES. Appropriations made above are based upon certain legislative assumptions and expectations regarding progress toward statewide goals related to the quality, access, and management of institutions of higher education. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to assess program outputs and outcomes, the following measures are hereby established. The degree to which the targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

	1992	1993
General Administration Costs as a Percent of Total Institutional E&G Expenditures	10.9	10.9
Administration Cost per Full-Time Student Equivalent	345	345
Number of Contact Hours Awarded (With Grade of D or Better)	3,332,000	3,332,000
Percent of Students Receiving Financial Aid	58.7	60
Percent of Full-time Degree-Seeking Students Who Earn a Degree Within Two Years of Enrolling	55	55
Percent of Graduates Entering Employment in Their Field	70	70

2. CAPITAL BUDGET. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

1. Acquisition of Information Resource Technologies	$ 889,481	$ 889,481
Total, Capital Budget	$ 889,481	$ 889,481
Method of Financing (Capital Budget)		
General Revenue Fund	$ 889,481	$ 889,481
Total, Method of Financing (Capital Budget)	$ 889,481	$ 889,481

3. INFORMATIONAL LISTING OF SPECIAL ITEMS. The appropriations above for State Basic Aid are subject to the special and general provisions of this Act and include the following. Notwithstanding this informational listing, the institution maintains full flexibility over special items and programs.

a. Scholarships	$ 36,000	$ 36,000
b. Academic and Vocational Support	858,914	858,914
c. Occupational Education Research	51,343	51,343
d. Marshall Extension Center	1,500,000	& U.B.

SPECIAL PROVISIONS RELATING ONLY TO COMPONENTS OF TEXAS STATE TECHNICAL COLLEGE

1. EXPENDITURE OF EDUCATIONAL AND GENERAL FUNDS. Recognizing that Texas State Technical College may have the opportunity and should be encouraged to attract private contributions, grants, or contracts, and to enter into agreements with private businesses and other agencies of government for purposes not specifically contained in the line items above that might require matching funds from TSTC, the Board of Regents of Texas State Technical College is hereby authorized to expend its remaining educational and general funds to meet contribution, contract, or grant-matching requirements only for the following purposes:

   a. planning and implementing a large-scale job-training program in conjunction with private business and other state agencies;

   b. planning and implementing a training program under Part 147, Federal Aviation Administration in Denton County, Texas;

   c. acquiring facilities and equipment to carry out a large-scale industrial training program in conjunction with a major employer; and

   d. major renovations.

2. OPERATING BUDGET. A copy of the proposed operating budget of the Texas State Technical College and each component shall be filed each fiscal year with the Governor, Legislative Budget Board, Texas Higher Education Coordinating Board, the Legislative Reference Library, and each TSTC component general library.

3. FINANCIAL RECORDS. The financial records and reports of the Texas State Technical College shall classify accounts in accordance with the recommendation of the National Committee on the Preparation of a Manual on College and University Business Administration, as set forth in Volume I of "College and University Business Administration," published by the American Council on Education with a copyright date of 1952, and subsequent published revisions with such modifications as may be developed and provided by the Comptroller of Public Accounts, or as may be required to conform with specific provisions of the Appropriation Acts of the Legislature. The accounts of the Texas State Technical College shall be maintained and audited in accordance with the approved reporting system. The Texas State Technical College shall deliver to the Texas Higher Education Coordinating Board, any such program reports as it may deem necessary in accordance with its rules and regulations.

4. ENROLLMENT RECORDS AND REPORTS. To be eligible to receive the appropriations hereinabove, the Texas State Technical College shall maintain such enrollment records and report such enrollment data as required by the Texas Higher Education Coordinating Board. These enrollment reports shall be submitted in the form and on the date required.

   The above reports shall be certified to the Comptroller of Public Accounts no later than the date required by the Coordinating Board, and each term copies of the above certified enrollment reports shall be sent to the Coordinating Board, Legislative Budget Board, Governor, State Auditor and Legislative Reference Library.

   The State Auditor shall verify the certified enrollment data submitted to the agencies listed above as part of the audit of the Texas State Technical College.

   The Texas State Technical College shall offer only such courses as are economically justified in the considered judgment of the Board of Regents. The Board of Regents shall adopt policies specifying the conditions under which classes of less than 10 students by headcount are to be considered necessary and justifiable. The Board of Regents shall direct the chancellor or other officials to review enrollment data prior to the designated Coordinating Board census date and take all necessary actions to ensure that the small classes offered on

each campus are only those that conform with established policies on small classes. Each school term, each campus shall prepare for submission to the Board of Regents a small class report showing the department, course number, title of course and the name of the instructor. The Board of Regents shall review enrollment reports certified to the Comptroller of Public Accounts, the campus small class reports and other enrollment records as necessary to ensure that the classes offered are economically justified and are in compliance with Board of Regents' policy.

5. CERTIFICATION OF COMPLIANCE. Expenditure of the funds appropriated hereinabove is contingent upon annual certification by the chancellor of the Texas State Technical College to the Comptroller of Public Accounts that the Texas State Technical College is in compliance with these provisions regarding budgets, accounting procedures and enrollment.

6. APPROVED GEOGRAPHIC LOCATIONS. None of the funds appropriated above to the Texas State Technical College shall be expended in promoting, developing or creating a technical institute at any other location in the state except as specified in V.T.C.A., Education Code, Section 135.02.

7. TEMPORARY SPECIAL COURSES. The expenditure of funds appropriated by contact hour generation hereinabove to the Texas State Technical College in pre-apprenticeship, related training for apprentices and specialized training for journeymen and compensatory training for pre-apprenticeship and apprenticeship enrollees, and plant expansion and new plant start-up training program may be spent wherever the need exists within the state in conjunction with curriculum approval by the Texas Higher Education Coordinating Board. Such expenditure of funds for these special courses are temporary in nature and outside the provision of V.T.C.A., Education Code, Section 135.04.

8. AIRCRAFT PILOT TRAINING PROGRAMS. Funds may be used for the operation, maintenance or lease of aircraft for use in the Aircraft Pilot Training programs subject to the requirement that excess costs of flight instruction be recovered by an assessment of charge to student pilots. This income shall be separately accounted for and credited as a reduction in expenditure in the Aircraft Pilot Training Program.

9. CONSTRUCTION AND RENOVATION FUNDS. Any specific line-item construction funds herein appropriated for new construction may be used for matching purposes; in the event the Texas State Technical College should acquire matching funds from any sources to be used in conjunction with the appropriated funds for building construction, the Board of Regents may use any of the appropriated funds for additional space and mechanical systems or renovation of existing buildings in accordance with the Campus Master Plans and subject to approval by the Texas Higher Education Coordinating Board.

10. APPROVAL OF PLANS BY FOUNDATIONS. Any use of the Texas State Technical College's assets or facilities including, but not limited to, buildings, equipment or employees by existing foundations or for the promotion of foundations shall require prior approval of the Board of Regents. Approval is contingent upon receipt by the Board of Regents of a satisfactory annual plan of operation. At a minimum, this plan must specify the proposed use of any Texas State Technical College facilities, equipment, and personnel; payments made directly to Texas State Technical College personnel for services provided or expenses incurred; and donations of funds to the Texas State Technical College for designated purposes. All funds donated by foundations to the Texas State Technical College shall be received and accounted for in the same manner as all other Texas State Technical College funds. After Board of Regents approval, the plan shall be filed with the Legislative Budget Board.

11. McALLEN EXTENSION PROGRAM. Only those funds specified for the Harlingen Campus, McAllen Extension Center, shall be expended for the purpose of maintaining

extension programs in McAllen. Funds appropriated to other items at Harlingen or other TSTC campuses shall not be transferred for this purpose.

12. ABILENE EXTENSION PROGRAM. Only those funds specified for the Sweetwater Campus, Abilene Extension Center, shall be expended for the purpose of maintaining extension programs in Abilene. Funds appropriated to other items at Sweetwater or other TSTC campuses shall not be transferred for this purpose.

13. RURAL TECHNOLOGY CENTER. Only those funds specified for the Sweetwater Campus, Rural Technology Center, shall be expended for the purpose of maintaining the Rural Technology Center. Funds appropriated to other items at Sweetwater or other TSTC campuses shall not be transferred for this purpose.

14. AUDIT OF BASE CONTACT HOURS. The hours used in the contact hour base period to fund Texas State Technical College shall subsequently be audited for accuracy by the State Auditor and the appropriation amounts adjusted accordingly by the Comptroller of Public Accounts.

15. CAMPUS PRESIDENT SALARIES. Out of the funds appropriated to each campus of Texas State Technical College in Item 1., State Basic Aid, an amount NTE $60,000 in 1992 and $60,000 in 1993 may be expended for the salary of a president. All presidents may receive in addition to the above amounts a house, utilities, and/or supplement from private sources. If an institutionally owned house is not available an amount NTE $7,200 per year from the State Basic Aid appropriation, and additional funds from gifts and grants where required, may be provided in lieu of house and utilities.

16. CHANCELLOR SALARY. Out of the funds appropriated, transferred, or contracted to the system office, an amount NTE $66,200 in 1992 and $66,200 in 1993 may be expended for the salary of a chancellor. The chancellor may receive in addition to the above amount a house, utilities, and/or supplement from private sources. If a system owned house is not available an amount NTE $7,200 per year from the system office appropriation and additional funds from gifts and grants where required, may be provided in lieu of house and utilities.

17. FEDERAL AVIATION ADMINISTRATION TRAINING. Texas State Technical College may expend funds herein appropriated in Denton County, Texas for training under Part 147, Federal Aviation Administration and may enter into contracts with private business and other governmental agencies to acquire or develop curriculum and materials and to jointly provide said training.

SPECIAL PROVISIONS RELATING ONLY TO STATE AGENCIES OF HIGHER EDUCATION

The Special Provisions which follow shall apply only to agencies of higher education:

Sec. 2. LOCAL FUNDS REAPPROPRIATED. All balances except for any identifiable general revenue in the local funds of the state institutions of higher education named in this Article, at the close of the fiscal year ending August 31, 1991, including balances in their local revolving funds at that time, and the income to said funds during the fiscal years beginning September 1, 1991 and 1992, are hereby reappropriated for the operation, maintenance, and improvement of the respective state institutions. Other funds shall be expended as authorized by the laws governing the use of the funds.

Sec. 3. COLLEGE BUILDING AND EXCELLENCE FUNDS. There also are appropriated for use the allocations from Article VII, Sections 17 and 18 of the State Constitution, including any unexpended balances from allocations in prior years, to the respective institutions and for the purposes specified therein.

Sec. 4. PURCHASED UTILITIES REAPPROPRIATED.

1. Any unexpended balance in the appropriation item "Purchased Utilities," or "Utilities" for any institution as of August 31, 1992, is hereby reappropriated for the same purpose during the fiscal year beginning September 1, 1992. This provision does not apply to general revenue funds transferred into "Purchased Utilities" or "Utilities" from other line items or elements of institutional cost.

2. Notwithstanding any designation of "non-transferable" assigned to the line item utilities of each general academic institution, health science center, health center, or technical college, upon approval by the Governor, any unexpended balances from fiscal year 1992 may be used for additional energy-saving projects, of which the costs for the entire project will be met during the current biennium. Any such expenditure of funds shall be reported to the Legislative Budget Board and to the Texas Legislature.

Sec. 5. DEFINITION OF TERMS.

1. As used in this Act, the term "general academic institutions" shall mean only the following institutions:

   The University of Texas at Arlington
   The University of Texas at Austin
   The University of Texas at Dallas
   The University of Texas at El Paso
   The University of Texas - Pan American
   The University of Texas at Brownsville
   The University of Texas of the Permian Basin
   The University of Texas at San Antonio
   The University of Texas at Tyler
   Texas A&M University
   Texas A&M University at Galveston
   Prairie View A&M University
   Tarleton State University
   Corpus Christi State University
   Texas A&I University
   Laredo State University
   West Texas State University
   East Texas State University
   East Texas State University at Texarkana
   University of Houston
   University of Houston - Clear Lake
   University of Houston - Downtown
   University of Houston - Victoria
   Lamar University - Beaumont
   Lamar University - Orange
   Lamar University - Victoria
   Midwestern State University
   University of North Texas
   Stephen F. Austin State University
   Texas Southern University
   Texas Tech University
   Texas Woman's University

Angelo State University
Sam Houston State University
Southwest Texas State University
Sul Ross State University, including Uvalde Campus

2. "Elements of Institutional Cost." The costs included in the various items appearing in the appropriations for the general academic institutions, health centers, health science centers, medical education programs, and technical institutes shall be considered to be all costs, including salaries, for those functions or activities in "Definitions of the Elements of Institutional Costs," Supplement A, of the Detailed Instructions for Preparing and Submitting Requests for Legislative Appropriations for the Biennium Beginning September 1, 1991: Agencies of Higher Education, published jointly by the legislative and executive budget offices unless otherwise provided by the terms of this Act. Bond premiums, Workers' Compensation Insurance Fund operations, Unemployment Compensation Benefits, insurance premiums where authorized by law, and major repairs and rehabilitation of buildings and facilities in addition to those specifically listed in line items, may be purchased from appropriated funds. Major repairs and rehabilitation of buildings and facilities may not be purchased from general revenue funds that are not expressly appropriated or allocated for such purposes.

Sec. 6. TRANSFER PROVISIONS.

1. INTERCOMPONENT TRANSFERS. With the approval of the respective governing board, appropriation transfers may be made among medically-related components, among academic component institutions, and among component technical institutes controlled by the board, and within each institution, transfers may be made between the items of appropriation for the general academic institutions, health centers, health science centers, medical education programs, and technical institutes regardless of whether the appropriation items are general revenue or local funds in character. Transfers may not be made from medically-related components to academic components or from academic components to medically-related components except that transfers may be made from schools of nursing, pharmacy and allied health in academic components to medically-related components and from medically-related components into the health-related programs listed above in academic components. Transfers may not be made into the appropriation item setting the salary rate for the president, chancellor, or for any other line-item salary shown. Such transfers that may be made shall be reported to the Governor's Budget Office and the Legislative Budget Board. Nothing in this section shall authorize the transfer of appropriations from Texas A&M University Service Agencies to Texas A&M University.

2. HEALTH TO ACADEMIC INTERCOMPONENT TRANSFERS WITH LBB APPROVAL. As an exception to the provisions in subsection 1., transfers may be made with prior approval of the Legislative Budget Board from medically-related components to general academics if it does not diminish the academic programs of the medically-related component nor result in increased fees to patients at the component. The systems shall furnish whatever documentation may be required by the Legislative Budget Board to assure these conditions are met.

3. REVENUE ENHANCEMENT AND TRANSFER NOTIFICATION. The Legislature instructs The University of Texas System to enhance local revenues to reduce the need for general revenue funds. The Legislature instructs The University of Texas System to give 30 days notice to the Legislative Budget Board prior to transferring local funds from any System hospital. Furthermore, notwithstanding the provisions of subsections 1 and 2 above, The University of Texas System Board of Regents shall not transfer funds from health institutions delivering patient care if such a transfer would result in a decrease in the quality or amount of indigent patient care offered by the affected institution.

4. REPORTING OF TRANSFERS. Such transfers that may be made, whether general revenue or local funds in nature, shall be reported in the Legislative Appropriations Request for the biennium beginning September 1, 1993.

Sec. 7. SALARY AND BENEFIT PROVISIONS.

1. PRORATED SALARIES AUTHORIZED. Any employees who distribute their time and duties between general administration, instruction, organized activities related to instruction, and the management of auxiliary enterprises, may receive their total salary payments in proportionate parts from such activities and from the appropriated or available funds therefore.

2. PRESIDENT SALARIES. Out of the funds appropriated to the general academic institutions, health centers, health science centers and medical education programs, an amount NTE $62,160 in 1992 and $62,160 in 1993 may be expended for the salary of a president. All presidents may receive in addition to the above amounts a house, utilities, and/or supplement from private and institutional (non-general revenue) sources. If an institutionally owned house is not available an amount NTE $7,200 per year from the institution's appropriation, and additional funds from private and institutional (non-general revenue) sources where required, may be provided in lieu of house and utilities.

3. CHANCELLOR SALARIES. Out of the funds appropriated, transferred, or contracted to the system offices, an amount NTE $66,200 in 1992 and $66,200 in 1993 may be expended for the salary for a chancellor or executive director. All chancellors or executive directors may receive in addition to the above amounts a house, utilities, and/or supplement from private and institutional (non-general revenue) sources. If a system owned house is not available an amount NTE $7,200 per year from the system office appropriation and additional funds from private and institutional (non-general revenue) sources where required, may be provided in lieu of house and utilities.

4. MERIT AUTHORIZATION. It is expressly provided that institutional administrators may grant merit salary increases to employees whose job performance and productivity is consistently above that normally expected or required.

5. MERIT REQUIREMENT FOR EMPLOYEES OF INSTITUTIONS AND AGENCIES OF HIGHER EDUCATION. Salary increases for employees of institutions and agencies of higher education shall be awarded on the basis of merit and performance in accepted activities. This shall not be interpreted so as to preclude salary adjustments designed to avoid salary inequities.

6. GROUP INSURANCE PREMIUMS. For the biennium ending August 31, 1993, there is hereby appropriated such amounts, from the Educational and General Funds available to institutions of higher education, as may be necessary to pay the proportional share of the State's contributions for Staff Group Health Insurance Premiums. Funds appropriated by this subsection may be transferred by those institutions not retaining separate insurance programs in accordance with House Bill 2, 72nd Legislature, Regular Session, to the Employees Retirement System at appropriate intervals to pay the proportional share of the group insurance premiums.

Sec. 8. EXPENDITURE PROVISIONS. The expenditure of the appropriations made and authorized for institutions of higher education by this Act, whether from the General Revenue Fund, local institutional funds, or any other receipts and funds whatsoever, except bequests and gifts specifically designated to be in some manner handled otherwise, shall be subject to the provisions which follow hereafter:

SPECIAL PROVISIONS RELATING ONLY TO STATE AGENCIES OF HIGHER EDUCATION
(Continued)

1. ANNUAL BUDGETS.

   a. ANNUAL OPERATING BUDGETS REQUIRED. It is expressly provided that the governing board of each of the institutions of higher education named herein shall approve on or before September 1, 1991 and 1992, an itemized budget covering the operation of the ensuing fiscal year, which budget shall be prepared within the limits of the revenue available from legislative appropriations and estimated local and other funds. A copy of each budget, and any subsequent amendments thereto, shall be filed with the Legislative Reference Library and the institution's general library to be available for public inspection. Copies of each budget shall also be filed with the Legislative Budget Board and the Executive Budget Office.

   b. CLINICAL EDUCATION DELINEATED. Pursuant to the provisions of Article V of the General Appropriations Act, the health science institutions and medical schools shall clearly identify in the operating budget, the proposed expenditure of general revenue funds appropriated for clinical education in a format prescribed by the Legislative Budget Office.

2. LOCAL INCOME FROM EDUCATIONAL AND GENERAL ACTIVITIES.

   a. REAPPROPRIATION OF INCOME SAVINGS AND BALANCES. Any balances of "Estimated Other Educational and General Funds" resulting from cost savings or income realization as of August 31, 1991 are reappropriated to the respective institutions for the fiscal year beginning September 1, 1991 and any such balances as of August 31, 1992 are reappropriated for the fiscal year beginning September 1, 1992.

   b. INCOME REPORTS. Each general academic, medical and health science institution, and technical institute may be required to submit an annual report to the Legislative Budget Board, the Governor and the Comptroller of Public Accounts identifying the income and expenditure of any amount of income earned by the institution during the reporting period. Reports may be submitted within 30 days of the completion of the annual reporting period and in a format determined by the Legislative Budget Board.

3. CLEARING ACCOUNTS.

   a. The State Comptroller and the State Treasurer are to credit such receipts deposited by each such institution to a separate fund account for the institution depositing the receipts. For the purpose of facilitating the transferring of such institutional receipts to the State Treasury, each institution may open in a local depository bank a clearing account to which it shall deposit daily all such receipts, and shall, not less than every three (3) days make remittances therefrom to the State Treasurer of all except Five Hundred Dollars ($500) of the total balance in said account, such remittances to be in the form of checks drawn on the clearing account by the duly authorized officers of the institution, and no disbursements other than remittances to the State Treasury shall be made from such clearing account. All moneys so deposited in the State Treasury shall be paid out on warrants drawn by the Comptroller of Public Accounts, as is now provided by law.

   b. At their option, the institutions may use their local depository bank account in lieu of the special clearing account, provided that the general requirements as set out in the above paragraphs, for deposits and transfers to the State Treasury, are complied with.

4. REVOLVING FUNDS.

   a. Each institution affected by this section, at its option, is hereby authorized to maintain a revolving fund to facilitate the payment of nominal expenses and to pay bills within cash discount periods. The institutions may use the revolving fund for regular monthly payrolls as well as for weekly and special payrolls. Disbursements from the revolving

funds are to be reimbursed from respective appropriations made herein, the State Comptroller being hereby authorized to make such reimbursements on claims filed with him by the institutions under his regularly prescribed procedures except that one voucher and one warrant may cover any number of claims for this purpose. These reimbursement claims shall meet the same requirements as other claims against state appropriations, and each institution shall prepare such a reimbursement claim as at the close of business on the last day of each month and as many times during the month as may be expedient in order to make unnecessary the maintaining of an unreasonably large revolving fund.

b. The respective governing board shall determine the amounts of the revolving funds to be set up for each institution, and may increase or decrease the amounts if necessary. Such governing board shall designate a depository bank for each revolving fund, and shall specify the officers and/or employees to sign checks drawn on each such fund. The depository bank for each revolving fund shall be required to secure the deposit as provided by law.

c. Appropriations to all institutions of higher education and systems, except funds appropriated exclusively for salaries, may be used to reimburse any revolving fund operated for the benefit of one or more parts or component units of said institution or system, such as a motor pool for managing automotive vehicles authorized by this Act, a feed supply center, an office supply or laboratory supply center, a computer center, or any other operations of a similar nature established by authority of the governing board of said institution or system.

5. LOCAL DEPOSITORIES. The governing boards of the respective institutions for which appropriations are made in this Article are hereby authorized to select depository banks for the safekeeping of local funds other than those specified in the Section, "Local Income from Educational and General Activities," of this Article. The boards shall require depository banks to furnish adequate surety bonds or securities to be posted for the assurance of safety of such deposits. The depository bank or banks so selected are hereby authorized to pledge their securities for assurance of safety for such funds. All such local funds shall be deposited in these depositories within seven (7) days from date of collection. The governing boards may require the depository so designated and selected to pay interest on deposits at a rate to be agreed upon by said depositories and said boards.

6. INVESTMENT REPORTS. The Audit Committee may require the governing board of each of the educational institutions named in this Article to file with the State Auditor a report of all investment transactions involving endowment funds, short-term and long-term investment funds, and all other securities transactions during the preceding year, on forms as prescribed by the Legislative Budget Board. Copies of such reports, if submitted, shall be available for public inspection.

7. CENTRAL SERVICES ACCOUNTS.

a. Out of funds appropriated in this Article, the governing boards of the university systems and their component units, and institutions of higher education may employ persons to serve two or more parts or component units of the system or institution and may pay their salaries in whole or in part from the appropriations made herein to any component unit. The governing boards are authorized to establish accounts from which salaries and expenses for the administration and supervision of the units of the system or institution may be paid and to require the units, including any other agency the administration of which it may be charged with by law, to pay into this account from any local fees or funds or from moneys appropriated by the Legislature, their proportionate share as determined by the board for the expense of such administration and supervision. The Comptroller of Public Accounts is authorized to set up an account for each of the systems or institutions and to deposit in the account funds to the amount authorized by the governing boards and executive heads of the respective units, from funds

appropriated by the Legislature to the units for noninstructional salaries and general operating expenses. The Comptroller is authorized to draw warrants against such accounts based on vouchers submitted by the systems or institutions in payment of salaries, maintenance, equipment or travel incidental to the administration and supervision of the respective units.

b. The systems and institutions whose governing boards and component units are subject to the above are authorized to establish the following accounts:

Texas A&M University System Central Services Account
The University of Texas System Central Services Account
University of Houston System Central Services Account
Texas Tech University and Texas Tech University Health Sciences Center Central Services Account
East Texas State University Central Services Account
University of North Texas Central Services Account
Texas College of Osteopathic Medicine Central Services Account
Lamar University System Central Services Account
Texas State University System Central Services Account

c. Travel expense incurred by a person employed by one unit of an above system or institution in connection with service to the other units may be reimbursed by the unit for which such services are performed or proportionately if more than one such unit is involved.

8. UTILITY REVOLVING FUNDS. The governing boards of Texas Woman's University, Texas Tech University, West Texas State University, all components of the University of Houston System, Texas State University System, and The University of Texas System are authorized to use appropriated funds, except funds expressly appropriated for salaries, to make payments of debt service and other payments in connection with utility plant revenue bonds and utility plant operation and maintenance expenses, and/or to reimburse any revolving fund now or hereafter established in connection with providing utility services to any building or facility of the college or university, in accordance with the general principles established by Senate Bill No. 365, Acts of the Sixtieth Legislature, Regular Session, 1967, originally codified as Vernon's Annotated Civil Statutes, Article 2909c-1, and the creation and maintenance of any such revolving fund is hereby authorized.

9. APPROPRIATION EXPENDITURE AUTHORIZATION.

a. The appropriations made in this Act to the general academic teaching institutions, health centers, health science(s) centers, medical education programs and Texas State Technical College may be expended for educational, general and patient purposes including, but not limited to: General Administration and Student Services; General Institutional Expense; Staff Benefits; Faculty Salaries; Departmental Operating Expense; Instructional Administration; Organized Activities; Library; Research Enhancement; Extension and Public Service; Plant Support Services; Campus Security; Building Maintenance; Custodial Services; Grounds Maintenance; Utilities; Special Items; and Lease of Facilities.

b. No funds appropriated to any institution or agency named in this article may be expended on auxiliary enterprises.

Sec. 9. RECRUITMENT OF STUDENTS. Appropriations herein made and authorized from the General Revenue Fund or from local institutional funds may not be expended for travel expenses incurred outside the boundaries of the State of Texas for the purpose of direct recruitment of students, unless the students being recruited are qualified minority applicants whose attendance at a Texas public institution would help that institution meet its enrollment goals established by the

Texas Educational Plan for Higher Education or unless the students being recruited graduated at the top ten percent of their graduating class.

Sec. 10. TELEVISION STATIONS PROHIBITED. None of the moneys appropriated in this Article may be expended for the acquisition, construction or operation of television transmitter stations; provided, however, this prohibition shall not be construed so as to prevent the institutions of higher education named in this Article from using closed-circuit television for purely instructional purposes, or to prevent institutions with existing transmitter stations to use them for educational purposes, or to prevent the continuance of operating arrangements with existing transmitter stations for purely educational purposes.

Sec. 11. ATHLETIC DEPARTMENTS. The special and general provisions of Articles III and V of this Act shall not apply to athletic departments. The governing boards of the respective institutions of higher education shall make such necessary rules and adjustments as may be deemed advisable for the management and operation of such departments; however, no funds under control of an athletic department may be used to purchase alcoholic beverages; no general revenue funds appropriated herein may be used for the operation of an athletic department; such rules and adjustments shall be designed to complement (to the extent possible) the rules applicable to other departments of the respective institution and finally, such rules and adjustments shall specifically prohibit violation of NCAA or other governing body rules with respect to recruitment of athletes.

Sec. 12. PROHIBITION AGAINST ADDITIONAL MUSEUMS. None of the moneys appropriated in this Article, except bequests and gifts, shall be used for establishing additional museums or for the maintenance and operation of museums unless the language of this Act or of other acts and resolutions of the Legislature specifically authorizes such use of appropriated funds.

Sec. 13. METHOD OF FINANCING SCHOLARSHIPS.

1. Out of the moneys appropriated by this Article in the items described as "Other Educational and General Income" or "Other Educational, General and Patient Income," the respective governing boards of the general academic teaching institutions and of the health centers, health science centers, medical education programs or technical institutes may allocate and expend the actual receipts in such appropriation for student scholarships pursuant to the provisions of V.T.C.A., Education Code, Sec. 56.031 to Sec. 56.038, cited as the Texas Public Educational Grants Program.

2. Out of the funds appropriated by this Article in the line-item described as "Scholarships," the respective governing boards may allocate and expend for student scholarships and the institutional share required to match Federal Work Study Funds such amounts as the boards may determine; provided, however, that each student receiving such scholarship first shall have utilized any federal grant funds for which the student may reasonably be eligible; and, that such scholarship, when combined with all other grant or gift funds awarded to the student, shall not exceed seventy percent (70%) of the reasonable expenses to be incurred by the student in the semester or term for which the scholarship is awarded; and provided, however, that no student shall receive an amount in excess of demonstrated need. The respective governing boards may transfer up to one-half of the amount to be awarded as scholarship to each otherwise eligible student to the Texas Higher Education Coordinating Board for use as matching funds to be awarded to that student through the Texas Public Educational Grants Program.

3. Copies of such approved allocations together with copies of rules and regulations adopted by the respective governing boards concerning the award of such scholarships, shall be filed with the Coordinating Board and with the Comptroller prior to the disbursement of any moneys for scholarships. Copies of any subsequent changes in such allocations or rules shall be similarly filed with the Coordinating Board and with the Comptroller.

4. No funds appropriated in this Act for scholarships to institutions of higher education may be used to provide athletic scholarships.

5. Out of the additional funds appropriated for the 1992-93 biennium for the line-item described as "Scholarships," it is the intent of the Legislature that the respective governing boards shall allocate and expend such funds for need-based student scholarships regardless of the race, sex, color or ethnicity of the student recipient.

Sec. 14. USE OF EDUCATIONAL AND GENERAL FUNDS FOR ALUMNI ACTIVITIES PROHIBITED. None of the funds appropriated by this Article including general revenue funds may be expended by state agencies of higher education for the support or maintenance of alumni organizations or activities.

Sec. 15. LIMITATION OF NONRESIDENT ENROLLMENT IN CERTAIN STATE-SUPPORTED PROFESSIONAL SCHOOLS.

1. None of the moneys appropriated by this Act, regardless of the source or character of such moneys, may be expended for the establishment, operation, or maintenance, or for the payment of any salaries to the employees in, any wholly or partially state-supported medical, dental, or law school (a) which imposes a limitation on the number of students that it admits, (b) which in an academic semester denies admission to one or more Texas residents who apply for admission and who reasonably demonstrate that they are probably capable of doing the quality of work that is necessary to obtain the usual degree awarded by such school, and (c) which in the same academic semester admits, as either class, nonresidents of the State of Texas in a number greater than 10% of the class of which such nonresidents are a part. Limitation of nonresident enrollment at The University of Texas Law School, Texas Tech University School of Law, and the University of Houston Law Center may be increased to 15% of the class of which nonresidents are a part provided that the admission of such nonresident students is on the basis of academic merit alone. By the provisions of this paragraph it is intended to withhold funds appropriated by this Act from state-supported medical, dental, and law schools which limit their enrollments and which fill more than 10% of their classes with non-resident students in the case of medical and dental schools, and 15% in the case of The University of Texas Law School, Texas Tech University Law School and the University of Houston Law Center, when the result of admitting a nonresident denies admission to a qualified Texas applicant. This provision shall not apply to the funds appropriated to the Coordinating Board for the funding of Baylor College of Medicine, Baylor College of Dentistry, or to funds appropriated for tuition equalization grants for students attending private colleges.

2. In addition, The University of Texas Southwestern Medical Center at Dallas may admit up to 25 competitively recruited medical students in each entering class for a specialized six-year program of clinical and research training designed to lead to the M.D. and Ph.D. degrees irrespective of whether those students are Texas residents.

Sec. 16. OFF-CAMPUS INSTRUCTION. General academic institutions may teach courses off campus with the following restrictions:

1. Based upon data provided by the Coordinating Board on the general academic institutions' class reports for each semester and summer session, the Comptroller of Public Accounts shall reduce any institution's current appropriations for faculty salaries as identified in this bill by 25 percent of formula funding for all off-campus semester credit hours which are in excess of 5 percent of the institution's total semester credit hours produced during the fiscal year for which the class reports were made.

2. At the conclusion of each fiscal year, the Coordinating Board shall file a report with the Executive Budget Office and the Legislative Budget Board on all general academic institutions concerning off-campus semester credit hours for that fiscal year. This report shall

certify the dollars computed for such credit hours under the foregoing provisions on the funding of off-campus semester credit hours as contrasted to the dollars which would have been earned by all off-campus semester credit hours based on the formula funding used in determining legislative appropriations for that fiscal year. These amounts are to be calculated for faculty salaries.

3. Semester credit hours generated at upper level centers authorized by the Legislature or by the Coordinating Board, as well as at Prairie View A&M's Houston nursing program and Texas Woman's University nursing programs in Dallas and Houston are not considered to be off-campus. The Coordinating Board may exempt courses in critical areas of need from the reductions to be applied in the institution's current appropriations.

4. All courses taught off campus must be taught by a regular faculty member or administrator who is employed at least half-time on the main campus of the institution. Allied health and vocational instructors are exempted from this requirement.

Sec. 17. MAJOR REPAIRS AND REHABILITATION.

1. Unless otherwise indicated, it is declared to be legislative intent that the appropriation item "Major Repairs and Rehabilitation of Buildings and Facilities" be expended as nearly as practicable in the manner summarized within the institution's appropriation bill pattern. However, such work may be done by the institution's own maintenance staff.

2. Appropriations for "Major Repairs and Rehabilitation of Buildings and Facilities" shall include salaries, wages and the cost of materials for extraordinary or major repairs, rehabilitation or renovation of existing buildings and facilities (including production and distribution facilities where such facilities do not primarily serve auxiliary enterprises) which involve relatively large amounts of funds, are not recurring in nature and increase the use value or the service life of an asset. Major repairs and rehabilitation include any measures taken to eliminate health and safety hazards, correct structural and mechanical defects that would endanger the integrity of a building, facility or its components, reduce institutional operating costs and upgrade or convert existing facilities. This item does not include new construction.

Sec. 18. CLEAR ENGLISH REQUIRED. All Texas public universities that utilize teaching assistants, instructors, lab assistants, research assistants, lecturers, assistant professors, associate professors, and full professors whose primary language is not English shall establish a program or short course that will ensure that all courses (with the exception of foreign languages) will be clearly taught in the English language, or in signed English; provided that, this section shall not prohibit individual assistance to a non-English speaking student in his or her native language during course instruction. The Texas Higher Education Coordinating Board shall monitor and approve such programs at each institution of higher education to verify compliance with V.T.C.A., Education Code, Sec. 51.917. If the Coordinating Board determines that an institution has failed to establish an adequate program or short course by September 1, 1991, the Coordinating Board shall notify the Comptroller of Public Accounts, who shall withhold from fiscal years 1992 and 1993 an amount equal to five percent of the faculty salary amounts appropriated to that institution for each year of the biennium.

Sec. 19. DISMISSAL OF UNNEEDED FACULTY. It is the intent of the Legislature that the general academic institutions, when entering into contractual agreements with faculty and staff, should review, consider, and take into account any and all available information regarding trends and projections in student enrollment with particular attention being paid to indications of decline in the number of actual and/or potential students enrolling at said institution.

Sec. 20. MEDICAL SCHOOL ENROLLMENT.

1. It is the intent of the Legislature that the first year class enrollment of undergraduate medical students in the fiscal years ending August 31, 1992 and August 31, 1993, shall be no less than 200 students at The University of Texas System medical colleges and 100 students at the Texas College of Osteopathic Medicine and the Texas Tech University Health Sciences Center College of Medicine. Each school of medicine shall certify its first year class enrollment as requiring any school of medicine to accept an unqualified applicant. In the event that a school of medicine falls below the required first year class enrollment of undergraduate medical students by more than five percent for fiscal years 1992 and 1993, the school shall report to the Legislative Budget Office the reasons for failing to meet the required enrollment. It is the intent of the Legislature that this information be taken into account when preparing the appropriation recommendations for the Seventy-second Legislature.

2. Health science institutional and medical schools may allocate funds appropriated in this Article for scholarships to not more than five percent of the students in each class of the institution.

Sec. 21. TUITION COLLECTION. On or before the dates for reporting official enrollments each semester to the Coordinating Board, each institution of higher education will collect in full from each student that is to be counted for state aid purposes the amounts set by law as tuition in accordance with the installment tuition payment plan provided for by V.T.C.A., Education Code, Chapter 54, as amended. Valid contracts with the United States Government for instruction of eligible military personnel, and valid contracts with private business and public service-type organizations or institutions such as hospitals, may be considered as collections thereunder but subject to adjustments after final payment thereof.

Sec. 22. COMPLIANCE WITH TEXAS EDUCATIONAL OPPORTUNITY PLAN. It is the intent of the Legislature that state agencies and institutions of higher education give top priority and consideration to compliance with the spirit and mandates of the Texas Educational Opportunity Plan for Higher Education.

Sec. 23. MINORITY STUDENT INDEPENDENT PROGRAMS AT UT-AUSTIN AND TAMU. Out of the funds in Item 1., State Basic Aid appropriated to The University of Texas at Austin and Texas A&M University at least $130,000 per year shall be expended for independent programs designed to recruit and retain through scholarships and financial aid Black and Mexican American students. These universities will by the year 2000 increase the number of Mexican American and Black students to a level which reasonably reflects the proportion of Mexican Americans and Blacks in Texas. They shall be required to submit to the Governor, Lieutenant Governor, and Speaker of the House a report detailing how the funds were spent and the progress of the programs. Failure to implement and sustain the programs will result in a reduction of $650,000 per year of State Basic Aid funds allocated to the respective campus(es) for the biennium. Any reduction will be allocated to the program entitled Scholarship Fund for Educationally Disadvantaged Students and for Recruitment of Minority Staff and Faculty that is administered by the Coordinating Board and will be available to all of the public colleges and universities except those which fail to abide by this provision.

Sec. 24. INDIGENT HEALTH CARE COUNTY CONTRACTS REQUIRED. It is the intent of the Legislature that all institutions of higher education providing indigent health care contract with relevant counties in their service area to recover the costs associated with treating those counties' indigent patients.

Sec. 25. FIVE YEAR CONSTRUCTION PLANS. It is the intent of the Legislature that all institutions of higher education receiving funds appropriated in this Act file a five-year building construction and major repair and rehabilitation plan with the Coordinating Board. No bonds may

be issued by an institution until the Coordinating Board certifies to relevant agencies and organizations that such a plan for the institution has been filed.

Sec. 26. FORMULA VARIABLE AUDITS. The Texas Higher Education Coordinating Board in consultation with the State Auditor's Office and the Legislative Budget Office, shall clearly define all variables used by the Seventy-second Legislature in arriving at formula appropriations for 1992 and 1993. Using these definitions, the State Auditor shall audit the accuracy of all variables used in making 1992 and 1993 formula appropriations and report any differences from data submitted by the institutions to the Coordinating Board. The Coordinating Board shall then calculate a new appropriations amount for each institution that reported data in conflict with that verified by the Auditor. These calculations shall then be reported to the Legislative Budget Board and the Comptroller of Public Accounts for consideration of future action during the Seventy-third Legislature.

Sec. 27. SYSTEM OFFICES FUNDING AUTHORIZED.

1. Funds appropriated to components of The University of Texas, Texas A&M University, University of Houston, Lamar University, Texas State University System and Texas State Technical Institute Systems may be transferred or contracted to system offices to provide support for coordination, administration, and other related services.

2. The appropriation for each of the university system offices is hereby allocated to the general academic institutions based on each institution's proportionate share of general revenue. On September 1 of each year of the biennium the State Comptroller shall transfer the aforementioned appropriation from each component part to the system office for its support.

Sec. 28. DENTAL SCHOOL CLINICAL SERVICES. It is the intent of the Legislature that services provided at clinics sponsored or staffed by dental schools funded under this Act and operated for the primary benefit of low-income or rural residents not be reduced below the level of such services provided in fiscal year 1989.

Sec. 29. LICENSE PLATE SCHOLARSHIP PROGRAM. In addition to other amounts appropriated by this Act, available balances and the portion of fees deposited in the state treasury during the biennium ending August 31, 1993, to the credit of public senior colleges and universities as provided by Vernon's Annotated Civil Statutes, Article 6675a-5j, is appropriated for that period to the public senior college or university for which it was credited for the purpose of providing scholarships for students who demonstrate a need for financial assistance.

Sec. 30. PRACTICE PLANS OF MEDICAL, DENTAL, NURSING INSTITUTIONS, AND ALLIED HEALTH UNITS. The governing board of each public medical, nursing, dental, or allied health institution must establish bylaws for any practice plan created by the institution. The bylaws must regulate the collection and expenditure of patient fees paid to the institution and must require that each faculty member as a condition of employment assign all patient fees to the institution to be held in trust by the institution. The bylaws may allow any fees collected to be used for the following purposes: patient care personnel and programs, educational and research personnel and support, medical and professional liability premiums and reserves, faculty and administration salaries and benefits, fee accounting, and collection costs, institutional development and recruitment, new program development, endowment programs, and capital projects. No fees collected may be used for any purpose except that which benefits the mission and purpose of the particular institution. The bylaws must also provide for annual audits of the collections and expenditures of each plan, and must require each institution to provide an annual report of any practice plan to the governing board of the institution within 90 days after the end of each fiscal year. As used in this section, "faculty" includes all persons appointed to clinical, research, or teaching positions of a public institution.

Sec. 31. SELF-INSURANCE FUNDS. Any funds of an agency or institution of higher education used for or allocated to a self-insurance fund authorized by Vernon's Annotated Civil Statutes,

Article 715(c), for a risk otherwise insurable by the agency or institution of higher education shall be treated by the Comptroller of Public Accounts as an expenditure of the respective funds. The self-insurance funds so created shall be considered designated funds as that term is used in Sec. 51.008(b) of the Education Code. Any self-insurance fund reserves so created shall not exceed in amount the maximum value determined to be actuarially sound for each such self-insurance program.

Sec. 32. ACCURACY AND CARE OF REPORTING REQUIREMENTS. All agencies and institutions of higher education must accurately and thoroughly comply with all reporting requirements of the Legislative Budget Board, Texas Higher Education Coordinating Board, Office of the Comptroller of Public Accounts, and the State Auditor's Office. The Program Evaluation Section of the Legislative Budget Board shall conduct an evaluation of the Legislative Appropriations Requests submitted by higher education institutions and agencies, including the degree of compliance, care, timeliness, and accuracy in meeting requirements. Findings of the evaluation and any recommendations shall be reported to the Legislature for potential corrective measures including the possibilities of financial penalties.

Sec. 33. ELEMENTS OF UNSPONSORED CHARITY COSTS.

1. Financially Indigent: Unsponsored charity costs shall include the unreimbursed costs of services to the financially indigent. Financially indigent shall mean uninsured or underinsured patients accepted for care with no obligation or a discounted obligation to pay for services rendered based on a teaching hospital or clinic's formal eligibility system which may include: (a) income levels and means testing or other criteria for determining a patient's inability to pay; or (b) other criteria for determining a patient's inability to pay that are consistent with the hospital's mission and established policy. The federal poverty level shall serve as an index for the threshold below which patients receiving care at The University of Texas Medical Branch at Galveston, The University of Texas M. D. Anderson Cancer Center, and The University of Texas Health Center at Tyler are deemed financially indigent.

2. Medically Indigent: Unsponsored charity costs shall include the unreimbursed cost of services to the medically indigent. Medically indigent shall mean patients who are responsible for their living expenses, but whose medical and hospital bills, after payment by third-party payers, where applicable, exceed: (a) a specified percentage of the patient's annual gross income (i.e., catastrophic medical expenses) in accordance with a teaching hospital or clinic's formal eligibility system in such instances where payment would require liquidation of assets critical to living or earning a living; or (b) the criteria for determining a patient's inability to pay as established by The University of Texas Medical Branch at Galveston, The University of Texas M. D. Anderson Cancer Center, and The University of Texas Health Center at Tyler.

3. Charity Care Determination: The determination that a patient is financially or medically indigent should occur within 60 days of the patient's discharge from the hospital setting.

4. Unreimbursed Costs from Coverage Limitations in Government Programs: Unsponsored charity costs shall include unreimbursed costs of services provided to patients eligible for federal, state and local government programs including, but not limited to, Medicaid, Medicare, Chronically Ill and Disabled Children's Services (CIDC), services provided under the Maternal and Infant Health Improvement Act (MIHIA), and State Legalization Impact Assistance Grants (SLIAG), when the services provided to such patients exceed or are outside specified coverage limits and no additional coverage is available. The calculation of unreimbursed costs should be based on the amount of reimbursement which would be received if the services provided are within specified coverage limits.

5. Contractual Adjustments: The cost of contractual adjustments to faculty physicians or The University of Texas hospitals shall not be counted as unsponsored charity costs, and shall be

defined as discounts made to specified persons, entities, or classes of persons for commercial purposes.

6. Bad Debt: Bad debts shall not be counted as unsponsored charity costs. Bad debts shall include the uncollected billed charges for services rendered to patients who do not qualify under the definition of unsponsored charity care.

Sec. 34. UNSPONSORED CHARITY COSTS REPORTING REQUIREMENT. Each health-related institution including: The University of Texas Southwestern Medical Center at Dallas; The University of Texas Medical Branch at Galveston; The University of Texas Health Science Center at Houston; The University of Texas Health Science Center at San Antonio; Texas Tech University Health Sciences Center; Texas College of Osteopathic Medicine; The University of Texas M. D. Anderson Cancer Center; and The University of Texas Health Center at Tyler shall include in their biennial legislative appropriations request information including the actual amount of unsponsored charity costs provided through each institution's respective physician practice plan, and if applicable, hospital program using the definition of unsponsored charity costs set forth in the section called "Elements of Unsponsored Charity Costs."

Sec. 35. PATIENT INCOME ELIGIBILITY GUIDELINES. The University of Texas Medical Branch at Galveston, The University of Texas M. D. Anderson Cancer Center, and The University of Texas Health Center at Tyler shall use the federal poverty level indexed at an agreed-upon level as the guideline for determining indigent patient status, and that each institution's eligibility guidelines regarding copayment by patients deemed financially or medically indigent shall be the same beginning September 1, 1991.

Sec. 36. COUNTY INDIGENT CARE CONTRACTS. The University of Texas Medical Branch at Galveston and The University of Texas Health Center at Tyler shall submit to the Legislative Budget Office at the end of each fiscal year a list of counties whose indigent residents have been served by each institution; the total amount of reimbursement received by each institution from each county pursuant to the Indigent Health Care and Treatment Act; and the total cost, by county, of services provided by each institution for which counties are liable pursuant to the Indigent Health Care and Treatment Act. In addition, each institution shall report annually to the Legislative Budget Office on the status of contract agreements or negotiations with each county whose indigent residents have been served by either of the two institutions.

Sec. 37. FAMILY PRACTICE CLERKSHIP FUNDING. Out of the funds appropriated by this article to each medical school or college, the following amounts are to be used for the purpose of providing a clerkship in family practice during the third core clinical year pursuant to V.T.C.A., Education Code Section 51.918 (d)(1) as renumbered by Senate Bill No. 232, Acts of the 72nd Legislature, Regular Session, 1991. These amounts may not be used to supplant allocations made for other purposes to family practice departments and affiliated family practice residency programs. The compliance of each medical school or college with the provisions of this rider shall be reviewed annually by the state auditor in conjunction with the Family Practice Advisory Committee of the Texas Higher Education Coordinating Board. The state auditor shall report the findings of the review to the Legislature.

	FY1992	FY1993
The University of Texas Southwestern Medical Center at Dallas School of Medicine	$752,006	$764,000
The University of Texas Medical Branch at Galveston School of Medicine	563,624	563,624

The University of Texas Health Science Center at Houston School of Medicine	705,584	705,584
The University of Texas Health Science Center at San Antonio School of Medicine	677,007	680,360
Texas A&M University College of Medicine	183,237	192,400
Texas College of Osteopathic Medicine	337,620	337,620
Texas Tech University Health Sciences Center School of Medicine	286,302	286,302
Baylor College of Medicine	485,000	485,000

Sec. 38. LAW SCHOOL ENROLLMENT LIMITATION REVIEW. It is the intent of the Legislature that the state law schools examine means to limit their enrollment. Furthermore, the state law schools and the Higher Education Coordinating Board shall examine means by which such a policy of reducing law school enrollments would be implemented without a corresponding reduction in funding that might impair the quality of the existing law school programs. The Coordinating Board shall make such recommendations to the Seventy-third Legislature no later than January 1, 1993.

Sec. 39. THE UNIVERSITY OF TEXAS MEDICAL CENTERS.

1. For the biennium ending August 31, 1993, state appropriated funds allocated for the Texas Department of Human Services as a consequence of participation in the Special Supplemental Payment Program under Title XIX of the Social Security Act shall be deposited or transferred, as appropriate, by each institution listed in this section in a special account of the institution. The institutions shall notify the Texas Department of Human Services of each deposit or transfer. All amounts deposited or transferred by the institutions participating under this section are under the administrative control of, and are appropriated to, the Texas Department of Human Services to be used as state match. On receipt of the Title XIX money, the Texas Department of Human Services shall immediately issue warrants or electronic transfers, as appropriate, to each participating institution, in an amount equal to the proportion that the institution's deposits or transfers under this section bear to the total deposits or transfers by participating institutions, for deposit in the special account of the institution. Each institution may deposit the money in its special account in the same manner as other hospital income as authorized by V.T.C.A., Education Code, Section 51.008. Additionally, any amounts originally deposited or transferred into the special accounts may be returned to the originating source on release by the Texas Department of Human Services. An amount equal to the amounts originally deposited or transferred, plus the following amounts, are reappropriated to each institution and are available for the same purposes for which other Title XIX money may be used:

   a. for The University of Texas Medical Branch at Galveston, the sum of $30,000,000 for the year ending August 31, 1992; and $30,000,000 for the year ending August 31, 1993;

   b. for The University of Texas Health Center at Tyler, the sum of $5,000,000 for the year ending August 31, 1992; and $5,000,000 for the year ending August 31, 1993; and

c. for The University of Texas M.D. Anderson Cancer Center, the sum of $12,500,000 for the year ending August 31, 1992, and $10,000,000 for the year ending August 31, 1993.

2. A participating institution shall, as soon as practicable, deposit any amounts remaining in its special account and not appropriated by this section for the institution's use into an account in the General Revenue Fund that may be appropriated only for health care services for low-income individuals.

RECAPITULATION - ARTICLE III
AGENCIES OF PUBLIC EDUCATION

		GENERAL REVENUE	OTHER FUNDS	TOTAL
Central Education Agency - Programs	1992	$ 6,584,655,418	$ 1,046,531,408	$ 7,631,186,826
	1993	7,320,937,808	1,085,904,928	8,406,842,736
Central Education Agency - Administration	1992	26,190,472	22,406,549	48,597,021
	1993	26,762,370	22,362,344	49,124,714
School for the Blind and Visually Impaired	1992	8,878,732	1,233,431	10,112,163
	1993	8,910,119	1,108,632	10,018,751
School for the Deaf	1992	11,758,699	1,108,500	12,867,199
	1993	11,911,278	1,117,850	13,029,128
Teacher Retirement System and Optional Retirement Program	1992	1,030,306,000		1,030,306,000
	1993	872,176,000		872,176,000
Coordinating Board, Higher Education	1992	160,509,804	40,597,692	201,107,496
	1993	96,064,970	42,921,880	138,986,850
Higher Education Fund	1992	100,000,000		100,000,000
	1993	100,000,000		100,000,000
Public Community/Junior Colleges	1992	530,732,165		530,732,165
	1993	531,880,735		531,880,735
National Research Laboratory Commission	1992	29,514,715		29,514,715
	1993	42,299,965		42,299,965
Available University Fund	1992		270,115,000	270,115,000
	1993		273,115,000	273,115,000
The University of Texas at Arlington	1992	61,555,708	13,259,225	74,814,933
	1993	61,987,928	13,267,228	75,255,156
The University of Texas at Austin	1992	192,475,959	57,085,787	249,561,746
	1993	191,912,333	57,085,787	248,998,120
The University of Texas at Dallas	1992	31,602,337	4,473,254	36,075,591
	1993	32,180,125	4,462,898	36,643,023
The University of Texas at El Paso	1992	37,220,943	9,595,366	46,816,309
	1993	35,715,157	9,595,366	45,310,523

RECAPITULATION - ARTICLE III
AGENCIES OF PUBLIC EDUCATION
(Continued)

		GENERAL REVENUE	OTHER FUNDS	TOTAL
The University of Texas - Pan American	1992	26,099,298	6,051,851	32,151,149
	1993	24,369,406	6,051,851	30,421,257
The University of Texas at Brownsville	1992	3,824,302	556,863	4,381,165
	1993	3,818,725	556,943	4,375,668
The University of Texas of the Permian Basin	1992	6,312,107	863,559	7,175,666
	1993	6,330,982	863,559	7,194,541
The University of Texas at San Antonio	1992	31,512,038	6,655,526	38,167,564
	1993	30,768,792	6,655,526	37,424,318
The University of Texas at Tyler	1992	9,062,888	1,524,416	10,587,304
	1993	9,232,729	1,524,416	10,757,145
The University of Texas Southwestern Medical Center at Dallas	1992	70,153,577	19,319,499	89,473,076
	1993	70,363,440	19,319,499	89,682,939
The University of Texas Medical Branch at Galveston	1992	188,513,390	111,325,077	299,838,467
	1993	186,733,836	111,325,077	298,058,913
The University of Texas Health Science Center at Houston	1992	99,231,926	16,916,471	116,148,397
	1993	98,042,816	16,916,471	114,959,287
The University of Texas Health Science Center at San Antonio	1992	87,136,428	15,320,905	102,457,333
	1993	87,411,742	15,320,905	102,732,647
The University of Texas M. D. Anderson Cancer Center	1992	98,542,864	270,115,731	368,658,595
	1993	99,376,359	289,039,968	388,416,327
The University of Texas Health Center at Tyler	1992	15,363,020	21,487,843	36,850,863
	1993	15,363,020	21,487,843	36,850,863
Texas A&M University	1992	168,531,128	29,819,316	198,350,444
	1993	168,953,673	29,864,264	198,817,937
Texas A&M University College of Medicine	1992	12,877,697	884,514	13,762,211
	1993	12,984,825	884,514	13,869,339

RECAPITULATION - ARTICLE III
AGENCIES OF PUBLIC EDUCATION
(Continued)

		GENERAL REVENUE	OTHER FUNDS	TOTAL
Texas A&M University at Galveston	1992	7,095,584	1,535,153	8,630,737
	1993	6,994,863	1,535,153	8,530,016
Prairie View A&M University	1992	15,837,804	4,526,235	20,364,039
	1993	16,010,612	4,521,910	20,532,522
Tarleton State University	1992	14,755,293	2,948,274	17,703,567
	1993	14,366,446	2,950,873	17,317,319
Corpus Christi State University	1992	11,749,780	1,561,134	13,310,914
	1993	11,902,465	1,561,134	13,463,599
Texas A&I University	1992	17,324,216	4,112,071	21,436,287
	1993	17,537,136	4,112,071	21,649,207
Laredo State University	1992	4,472,673	512,235	4,984,908
	1993	4,237,293	510,873	4,748,166
West Texas State University	1992	14,208,179	3,218,671	17,426,850
	1993	14,406,715	3,218,671	17,625,386
Texas Agricultural Experiment Station	1992	38,637,078	10,000,282	48,637,360
	1993	38,637,078	10,000,282	48,637,360
Texas Agricultural Extension Service	1992	33,414,218	14,038,089	47,452,307
	1993	33,407,770	14,038,089	47,445,859
Texas Engineering Experiment Station	1992	6,826,249	24,936,014	31,762,263
	1993	6,826,249	24,936,014	31,762,263
Texas Transportation Institute	1992	1,788,514	16,259,735	18,048,249
	1993	1,788,514	16,259,735	18,048,249
Texas Engineering Extension Service	1992	3,479,898	17,802,093	21,281,991
	1993	3,489,368	17,802,093	21,291,461
Texas Forest Service Service	1992	9,249,341	3,234,700	12,484,041
	1993	9,241,341	3,234,700	12,476,041
Animal Damage Control Service	1992	2,202,714		2,202,714
	1993	2,222,714		2,222,714

RECAPITULATION - ARTICLE III
AGENCIES OF PUBLIC EDUCATION
(Continued)

		GENERAL REVENUE	OTHER FUNDS	TOTAL
Texas Veterinary Medical Diagnostic Laboratory	1992	4,749,634	3,375,233	8,124,867
	1993	2,147,914	3,379,207	5,527,121
East Texas State University	1992	19,132,107	4,194,036	23,326,143
	1993	19,124,835	4,194,036	23,318,871
East Texas State University at Texarkana	1992	3,174,084	508,298	3,682,382
	1993	3,188,430	508,298	3,696,728
University of Houston	1992	109,126,616	32,010,564	141,137,180
	1993	109,241,715	32,010,564	141,252,279
University of Houston - Clear Lake	1992	15,394,055	3,677,660	19,071,715
	1993	15,413,131	3,677,660	19,090,791
University of Houston - Downtown	1992	11,685,258	3,538,507	15,223,765
	1993	11,700,006	3,538,507	15,238,513
University of Houston - Victoria	1992	3,535,918	438,238	3,974,156
	1993	3,548,740	438,238	3,986,978
Lamar University - Beaumont	1992	27,011,298	6,479,658	33,490,956
	1993	27,230,742	6,479,158	33,709,900
Lamar University - Orange	1992	2,463,668	484,079	2,947,747
	1993	2,539,854	484,079	3,023,933
Lamar University - Port Arthur	1992	3,567,346	725,945	4,293,291
	1993	3,615,776	722,873	4,338,649
Midwestern State University	1992	10,554,686	3,062,865	13,617,551
	1993	10,625,753	3,060,616	13,686,369
University of North Texas	1992	68,142,710	15,212,357	83,355,067
	1993	68,221,257	15,212,357	83,433,614
Texas College of Osteopathic Medicine	1992	25,791,925	2,486,849	28,278,774
	1993	24,791,925	2,486,849	27,278,774
Stephen F. Austin State University	1992	27,457,420	6,363,081	33,820,501
	1993	27,543,170	6,363,081	33,906,251

RECAPITULATION - ARTICLE III
AGENCIES OF PUBLIC EDUCATION
(Continued)

		GENERAL REVENUE	OTHER FUNDS	TOTAL
Texas Southern University	1992	24,370,697	7,306,453	31,677,150
	1993	24,304,903	7,306,453	31,611,356
Texas Tech University	1992	81,107,346	16,443,447	97,550,793
	1993	79,750,298	16,443,447	96,193,745
Texas Tech University Health Sciences Center	1992	44,496,600	3,058,378	47,554,978
	1993	44,516,962	3,058,378	47,575,340
Texas Woman's University	1992	33,092,857	4,847,181	37,940,038
	1993	33,659,953	4,847,181	38,507,134
Angelo State University	1992	12,481,035	3,020,462	15,501,497
	1993	12,578,679	3,020,462	15,599,141
Sam Houston State University	1992	26,792,092	5,920,208	32,712,300
	1993	26,371,469	5,932,227	32,303,696
Southwest Texas State University	1992	42,287,061	10,035,095	52,322,156
	1993	42,426,822	10,035,095	52,461,917
Sul Ross State University	1992	5,941,151	1,075,208	7,016,359
	1993	5,961,454	1,078,038	7,039,492
Sul Ross State University - Uvalde Center	1992	1,826,763	146,660	1,973,423
	1993	1,831,500	146,660	1,978,160
Texas Food and Fibers Commission	1992	1,449,272	2,402,126	3,851,398
	1993	1,446,147	2,402,126	3,848,273
Texas State Technical College: System Administration	1992	340,000	327,015	667,015
	1993	340,000	327,015	667,015
Texas State Technical College - Amarillo	1992	4,959,306	350,617	5,309,923
	1993	4,958,676	350,617	5,309,293
Texas State Technical College - Harlingen	1992	11,795,716	1,095,606	12,891,322
	1993	11,883,150	1,095,606	12,978,756

RECAPITULATION - ARTICLE III
AGENCIES OF PUBLIC EDUCATION
(Continued)

		GENERAL REVENUE	OTHER FUNDS	TOTAL
Texas State Technical College - Sweetwater	1992	7,440,165	358,299	7,798,464
	1993	6,122,054	358,299	6,480,353
Texas State Technical College - Waco	1992	21,821,017	1,742,064	23,563,081
	1993	20,321,173	1,742,064	22,063,237
TOTAL, ARTICLE III Agencies of Public Education*	1992	$10,455,590,959	$ 2,212,618,658	$12,668,209,617
	1993	$10,972,964,185	$ 2,276,133,538	$13,249,097,723

*Total does not include rider appropriations.

ARTICLE IV

THE JUDICIARY

Section 1. The following sums, or as much of them as may be necessary for the objects and purposes shown, are appropriated from the General Revenue Fund or from such other sources as may be specified, for the expenses of the Judiciary and of the judicial service units of this state for the years shown.

FIRST COURT OF APPEALS DISTRICT, HOUSTON

	For the Years Ending August 31, 1992	August 31, 1993
Out of the General Revenue Fund:		
1. Administration	$ 1,762,334	$ 1,762,334
GRAND TOTAL, FIRST COURT OF APPEALS DISTRICT, HOUSTON	$ 1,762,334	$ 1,762,334

Schedule of Exempt Positions

Chief Justice		$ 85,288		$ 85,288
Justice	8	84,788	8	84,788

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

	1992	1993
PROGRAM: JUDICIAL		
Outputs		
Average Time (In Days) Between Filing and Disposition	210	210
Average Time (In Days) Between Submission and Disposition	38	38
Outcomes		
Disposition Rate (As a Percent)	57	57

SECOND COURT OF APPEALS DISTRICT, FORT WORTH

	For the Years Ending August 31, 1992	August 31, 1993
Out of the General Revenue Fund:		
1. Administration	$ 1,386,534	$ 1,386,534
GRAND TOTAL, SECOND COURT OF APPEALS DISTRICT, FORT WORTH	$ 1,386,534	$ 1,386,534

Schedule of Exempt Positions

Chief Justice		$ 85,288		$ 85,288
Justice	6	84,788	6	84,788

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

	1992	1993
PROGRAM: JUDICIAL		
Outputs		
Average Time (In Days) Between Filing and Disposition	270	270
Average Time (In Days) Between Submission and Disposition	78	78
Outcomes		
Disposition Rate (As a Percent)	48	46

THIRD COURT OF APPEALS DISTRICT, AUSTIN

	For the Years Ending August 31, 1992	August 31, 1993
Out of the General Revenue Fund:		
1. Administration	$ 1,292,549	$ 1,292,549
GRAND TOTAL, THIRD COURT OF APPEALS DISTRICT, AUSTIN	$ 1,292,549	$ 1,292,549
Bond Debt Service	$ 76,874	$ 295,650

Schedule of Exempt Positions

Chief Justice	$ 85,288	$ 85,288
Justice	5 84,788	5 84,788

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

	1992	1993
PROGRAM: JUDICIAL		
Outputs		
Average Time (In Days) Between Filing and Disposition	296	284
Average Time (In Days) Between Submission and Disposition	105	99
Outcomes		
Disposition Rate (As a Percent)	54	57

2. UNEXPENDED BALANCES. Unexpended balances as of August 31, 1991, in the appropriation made to the Third Court of Appeals by Senate Bill 222, Acts of the Seventy-first Legislature, Regular Session, 1989, are hereby reappropriated to the Third Court of Appeals for the fiscal biennium ending on August 31, 1993 in an amount not to exceed $25,000.

FOURTH COURT OF APPEALS DISTRICT, SAN ANTONIO

	For the Years Ending August 31, 1992	August 31, 1993
Out of the General Revenue Fund:		
1. Administration	$ 1,328,164	$ 1,328,164
GRAND TOTAL, FOURTH COURT OF APPEALS DISTRICT, SAN ANTONIO	$ 1,328,164	$ 1,328,164

Schedule of Exempt Positions

Chief Justice		$ 85,288		$ 85,288
Justice	6	84,788	6	84,788

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

	1992	1993
PROGRAM: JUDICIAL		
Outputs		
Average Time (In Days) Between Filing and Disposition	285	285
Average Time (In Days) Between Submission and Disposition	100	100
Outcomes		
Disposition Rate (As a Percent)	56	54

FIFTH COURT OF APPEALS DISTRICT, DALLAS

	For the Years Ending August 31, 1992	For the Years Ending August 31, 1993
Out of the General Revenue Fund:		
1. Administration	$ 2,611,115	$ 2,611,115
GRAND TOTAL, FIFTH COURT OF APPEALS DISTRICT, DALLAS	$ 2,611,115	$ 2,611,115

Schedule of Exempt Positions

Chief Justice		$ 85,288		$ 85,288
Justice	12	84,788	12	84,788

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

	1992	1993
PROGRAM: JUDICIAL		
Outputs		
Average Time (In Days) Between Filing and Disposition	263	263
Average Time (In Days) Between Submission and Disposition	27	27
Outcomes		
Disposition Rate (As a Percent)	94	94

SIXTH COURT OF APPEALS DISTRICT, TEXARKANA

	For the Years Ending August 31, 1992	For the Years Ending August 31, 1993
Out of the General Revenue Fund:		
1. Administration	$ 676,632	$ 676,632
GRAND TOTAL, SIXTH COURT OF APPEALS DISTRICT, TEXARKANA	$ 676,632	$ 676,632

Schedule of Exempt Positions

Chief Justice		$ 85,288		$ 85,288
Justice	2	84,788	2	84,788

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

	1992	1993
PROGRAM: JUDICIAL		
Outputs		
Average Time (In Days) Between Filing and Disposition	194	194
Average Time (In Days) Between Submission and Disposition	46	46
Outcomes		
Disposition Rate (As a Percent)	59	59

SEVENTH COURT OF APPEALS DISTRICT, AMARILLO

	For the Years Ending August 31, 1992	August 31, 1993
Out of the General Revenue Fund:		
1. Administration	$ 790,709	$ 790,709
GRAND TOTAL, SEVENTH COURT OF APPEALS DISTRICT, AMARILLO	$ 790,709	$ 790,709

Schedule of Exempt Positions

Chief Justice		$ 85,288		$ 85,288
Justice	3	84,788	3	84,788

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

	1992	1993
PROGRAM: JUDICIAL		
Outputs		
Average Time (In Days) Between Filing and Disposition	310	288
Average Time (In Days) Between Submission and Disposition	70	55
Outcomes		
Disposition Rate (As a Percent)	55	55

EIGHTH COURT OF APPEALS DISTRICT, EL PASO

	For the Years Ending August 31, 1992	For the Years Ending August 31, 1993
Out of the General Revenue Fund:		
1. Administration	$ 805,083	$ 805,083
GRAND TOTAL, EIGHTH COURT OF APPEALS DISTRICT, EL PASO	$ 805,083	$ 805,083

Schedule of Exempt Positions

Chief Justice		$ 85,288		$ 85,288
Justice	3	84,788	3	84,788

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

	1992	1993
PROGRAM: JUDICIAL		
Outputs		
Average Time (In Days) Between Filing and Disposition	268	257
Average Time (In Days) Between Submission and Disposition	28	30
Outcomes		
Disposition Rate (As a Percent)	64	66

2. UNEXPENDED BALANCES, MOVING EXPENSES. Any unexpended balances as of August 31, 1991, in the appropriation made to the Eighth Court of Appeals by Senate Bill 222, Acts of the Seventy-first Legislature, Regular Session, 1989 in Item 6., Moving Expenses, are hereby reappropriated to the Eighth Court of Appeals and shall be expended only for moving expenses and any necessary equipment installation costs. The appropriation made by this provision is hereby made contingent upon the Eighth Court of Appeals moving its offices from their current location in the El Paso City-County Building.

NINTH COURT OF APPEALS DISTRICT, BEAUMONT

	For the Years Ending August 31, 1992	For the Years Ending August 31, 1993
Out of the General Revenue Fund:		
1. Administration	$ 667,295	$ 667,295
GRAND TOTAL, NINTH COURT OF APPEALS DISTRICT, BEAUMONT	$ 667,295	$ 667,295

Schedule of Exempt Positions

Chief Justice		$ 85,288		$ 85,288
Justice	2	84,788	2	84,788

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

	1992	1993
PROGRAM: JUDICIAL		
Outputs		
Average Time (In Days) Between Filing and Disposition	313	317
Average Time (In Days) Between Submission and Disposition	67	77
Outcomes		
Disposition Rate (As a Percent)	46	47

TENTH COURT OF APPEALS DISTRICT, WACO

	For the Years Ending August 31, 1992	August 31, 1993
Out of the General Revenue Fund:		
1. Administration	$ 614,638	$ 614,638
GRAND TOTAL, TENTH COURT OF APPEALS DISTRICT, WACO	$ 614,638	$ 614,638

Schedule of Exempt Positions

Chief Justice		$ 85,288		$ 85,288
Justice	2	84,788	2	84,788

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

	1992	1993
PROGRAM: JUDICIAL		
Outputs		
Average Time (In Days) Between Filing and Disposition	309	312
Average Time (In Days) Between Submission and Disposition	68	71
Outcomes		
Disposition Rate (As a Percent)	48	48

ELEVENTH COURT OF APPEALS DISTRICT, EASTLAND

	For the Years Ending August 31, 1992	For the Years Ending August 31, 1993
Out of the General Revenue Fund:		
1. Administration	$ 677,503	$ 677,503
GRAND TOTAL, ELEVENTH COURT OF APPEALS DISTRICT, EASTLAND	$ 677,503	$ 677,503

Schedule of Exempt Positions

Chief Justice		$ 85,288		$ 85,288
Justice	2	84,788	2	84,788

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

	1992	1993
PROGRAM: JUDICIAL		
Outputs		
Average Time (In Days) Between Filing and Disposition	285	285
Average Time (In Days) Between Submission and Disposition	116	116
Outcomes		
Disposition Rate (As a Percent)	41	41

TWELFTH COURT OF APPEALS DISTRICT, TYLER

	For the Years Ending August 31, 1992	August 31, 1993
Out of the General Revenue Fund:		
1. Administration	$ 658,174	$ 658,174
GRAND TOTAL, TWELFTH COURT OF APPEALS DISTRICT, TYLER	$ 658,174	$ 658,174

Schedule of Exempt Positions

Chief Justice		$ 85,288		$ 85,288
Justice	2	84,788	2	84,788

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

PROGRAM: JUDICIAL	1992	1993
Outputs		
Average Time (In Days) Between Filing and Disposition	315	330
Average Time (In Days) Between Submission and Disposition	48	48
Outcomes		
Disposition Rate (As a Percent)	45	39

THIRTEENTH COURT OF APPEALS DISTRICT, CORPUS CHRISTI

	For the Years Ending August 31, 1992	For the Years Ending August 31, 1993
Out of the General Revenue Fund:		
1. Administration	$ 1,229,859	$ 1,229,859
GRAND TOTAL, THIRTEENTH COURT OF APPEALS DISTRICT, CORPUS CHRISTI	$ 1,229,859	$ 1,229,859

Schedule of Exempt Positions

Chief Justice		$ 85,288		$ 85,288
Justice	5	84,788	5	84,788

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

	1992	1993
PROGRAM: JUDICIAL		
Outputs		
Average Time (In Days) Between Filing and Disposition	252	252
Average Time (In Days) Between Submission and Disposition	84	84
Outcomes		
Disposition Rate (As a Percent)	58	58

FOURTEENTH COURT OF APPEALS DISTRICT, HOUSTON

	For the Years Ending August 31, 1992	August 31, 1993
Out of the General Revenue Fund:		
1. Administration	$ 1,765,900	$ 1,765,900
GRAND TOTAL, FOURTEENTH COURT OF APPEALS DISTRICT, HOUSTON	$ 1,765,900	$ 1,765,900

Schedule of Exempt Positions

Chief Justice		$ 85,288		$ 85,288
Justice	8	84,788	8	84,788

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

	1992	1993
PROGRAM: JUDICIAL		
Outputs		
Average Time (In Days) Between Filing and Disposition	250	250
Average Time (In Days) Between Submission and Disposition	27	27
Outcomes		
Disposition Rate (As a Percent)	55	55

SUPREME COURT OF TEXAS

	For the Years Ending August 31, 1992	August 31, 1993
1. Supreme Court	$ 2,725,961	$ 2,725,961
2. States Contribution for Membership in the National Center for State Courts	50,000	50,000
3. Judicial and Court Personnel Training	3,850,000	3,850,000
GRAND TOTAL, SUPREME COURT OF TEXAS	$ 6,625,961	$ 6,625,961
Method of Financing:		
General Revenue Fund	$ 2,775,961	$ 2,775,961
Judicial and Court Personnel Training Fund No. 540	3,850,000	3,850,000
Total, Method of Financing	$ 6,625,961	$ 6,625,961
Bond Debt Service	$ 138,684	$ 533,359

Schedule of Exempt Positions

Chief Justice		$ 91,875		$ 91,875
Justice	8	89,250	8	89,250

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

	1992	1993
PROGRAM: JUDICIAL		
Outputs		
Average Length of Time (Days) Between Filing and Disposition	65	65
Average Length of Time (Days) From Submission to Disposition	90	85
Outcomes		
Disposition Rate (As a Percent)	78	78

2. JUDICIAL EDUCATION. The Supreme Court may assign to the Office of Court Administration or to any other agency of the Judicial Branch the necessary administrative and accounting functions for the Judicial and Court Personnel Training Fund appropriation included in this Act to be performed under the direction of the Supreme Court in compliance with V.T.C.A., Government Code, Chapter 56. To implement this provision, the Comptroller is authorized to transfer the appropriation from the Supreme Court to the Office of Court Administration, or to any other agency of the Judicial Branch, as directed by order of the Supreme Court.

3. LIMITATION, JUDICIAL AND COURT PERSONNEL TRAINING. Out of the funds appropriated above for Judicial and Court Personnel Training, $1,000,000 in the fiscal year beginning on September 1, 1991, and $1,000,000 in the fiscal year beginning on September 1, 1992, may be expended only to provide for the training and continuing legal education of the clerks and other court personnel of the district courts, county courts at law, county courts, justice courts, and municipal courts of this State in accordance with V.T.C.A., Government Code, Section 56.003.

4. CONTINUING EDUCATION AND TECHNICAL ASSISTANCE FOR PROSECUTORS AND CRIMINAL DEFENSE ATTORNEYS.

   a. The Supreme Court is authorized to contract with a statewide professional association of prosecuting attorneys whose purposes include providing continuing legal education courses, programs and technical assistance projects for prosecutors and prosecutor office personnel, provided, however, that such contract shall not exceed $700,000 per fiscal year.

   b. The Supreme Court is authorized to contract with a statewide professional association of criminal defense attorneys whose purposes include providing continuing legal education courses, programs and technical assistance projects for criminal defense attorneys who regularly represent indigent defendants in criminal matters, provided, however, that such contract shall not exceed $200,000 per fiscal year.

   c. Funds may be expended pursuant to this provision only out of the appropriation made above out of the Judicial and Court Personnel Training Fund No. 540.

COURT OF CRIMINAL APPEALS

	For the Years Ending August 31, 1992	August 31, 1993
Out of the General Revenue Fund:		
1. Administration	$ 2,794,261	$ 2,794,261
GRAND TOTAL, COURT OF CRIMINAL APPEALS	$ 2,794,261	$ 2,794,261
Bond Debt Service	$ 103,993	$ 399,945

COURT OF CRIMINAL APPEALS
(Continued)

Schedule of Exempt Positions

Presiding Judge		$ 91,875		$ 91,875
Judge	8	89,250	8	89,250

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

	1992	1993
PROGRAM: JUDICIAL		
Outputs		
Average Time (Days) From the Time Petitions for Discretionary Are Granted Until Disposition	540	540
Average Time (Days) From Time Filed to Disposition in Death Penalty Cases	1,080	1,080
Average Time (Days) From Time Filed to Disposition for Writs of Habeas Corpus	45	45
Outcomes		
Disposition Rate for Petitions for Discretionary Review Which Are Granted (As a Percent)	73	73
Disposition Rate for Death Penalty Cases (As a Percent)	17	17
Disposition Rate for Applications for Writs of Habeas Corpus (As a Percent)	68	68

OFFICE OF THE STATE PROSECUTING ATTORNEY

	For the Years Ending August 31, 1992	August 31, 1993
Out of the General Revenue Fund:		
1. Representation of the State Before the Court of Criminal Appeals	$ 322,214	$ 322,214
GRAND TOTAL, OFFICE OF THE STATE PROSECUTING ATTORNEY	$ 322,214	$ 322,214

Bond Debt Service	$ 14,250	$ 54,804

Schedule of Exempt Positions

State's Attorney	$ 77,490	$ 77,490

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

	1992	1993
PROGRAM: JUDICIAL		
Outputs		
Motions for Rehearing Filed in Court of Criminal Appeals by State Prosecuting Attorney	70	70
Briefs Filed in Court of Criminal Appeals by State Prosecuting Attorney	85	85
Petitions for Discretionary Review Filed by State Prosecuting Attorney	60	60
Opinions of Court of Criminal Appeals Reviewed by State Prosecuting Attorney	1,000	1,000
Opinions of the Fourteen Courts of Appeals Reviewed by State Prosecuting Attorney	5,000	5,000
Appellant, District Attorney, and County Attorney Petitions for Discretionary Review Reviewed by State Prosecuting Attorney	1,600	1,600
Miscellaneous Legal Documents Reviewed by State Prosecuting Attorney	2,500	2,500
Outcomes		
Administration Costs as a Percent of Budget	18	18
Administration Costs Per FTE	7.289	7.289

STATE LAW LIBRARY

	For the Years Ending August 31, 1992	August 31, 1993
1. Library Operations	$ 322,132	$ 272,232
2. Legal Reference Materials	434,308	463,404 & U.B.
GRAND TOTAL, STATE LAW LIBRARY	$ 756,440	$ 735,636
Method of Financing:		
General Revenue Fund	$ 685,440	$ 664,636
Appropriated Receipts, estimated	26,000	26,000
Interagency Contracts, estimated	45,000	45,000
Total, Method of Financing	$ 756,440	$ 735,636
Bond Debt Service	$ 85,577	$ 329,122
Schedule of Exempt Positions		
Director	$ 37,728	$ 37,728

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

	1992	1993
PROGRAM: JUDICIAL		
Outputs		
New Titles Cataloged	675	675
Total Volumes Added	4,050	4,050
Books Circulated	11,000	11,000
Continuations Logged	25,000	25,000
Number of Computer-Based Research Hours Logged	120	120
Number of Other Materials or Information Provided	100,000	100,000
Number of State Agencies Served	80	80
Number of Non-Austin-Based Patrons Served	1,300	1,300

Outcomes

Administrative Costs as a Percent of Budget	10	10
Administration Costs Per FTE	6,858	6,858
Automated Information System Costs as a Percent of Budget	5	5
Percent of Requests Filled	50	50
Percent of Questions Answered by a Professional Librarian	40	40

2. CAPITAL BUDGET. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

Acquisition of Information Resource Technologies	$ 6,400	$ 5,200
Total, Capital Budget	$ 6,400	$ 5,200
Method of Financing (Capital Budget)		
General Revenue Fund	$ 6,400	$ 5,200
Total, Method of Financing (Capital Budget)	$ 6,400	$ 5,200

3. COMPUTER-BASED LEGAL RESEARCH SERVICES. The State Law Library is hereby authorized to enter into interagency contracts with other state agencies and courts for providing a computer based legal research service. The State Law Library shall charge an amount for this service equal to the cost to the library for providing this service.

4. FEE SCHEDULE, DUPLICATION SERVICES. The State Law Library shall set a fee schedule for duplication services to the inmates of the Texas Department of Criminal Justice at the same amount per page as charged to the general public.

5. USE OF PRIVATE FUNDS. Any gifts, donations and grants of private or federal funds made to the State Law Library are hereby authorized and appropriated to the State Law Library for the purposes specified by the donor. In the event that a purpose is not specified by the donor, such funds are hereby appropriated for the purpose of purchasing legal reference materials.

6. BILLING FOR SERVICES. The State Law Library is hereby authorized to assess a fee, within guidelines established by the State Purchasing and General Services Commission, and bill users for photocopies sent by mail, express mail service or telefacsimilie transmission. Bills must be issued at the time of transmission. Fees collected pursuant to this provision are hereby appropriated to the State Law Library for the purpose of acquiring legal reference materials and services. The State Law Library is also authorized to assess a fee for other types of library services including, but not limited to, a fee for circulation of library materials.

7. UNEXPENDED BALANCES. The State Law Library is hereby authorized to carry forward unexpended balances in Item 1., Library Operations, from fiscal year 1992 into fiscal year 1993 in an amount not to exceed $20,000.

8. LEGAL REFERENCE SERVICES. Funds appropriated above in Item 1., Library Operations, may be expended to acquire access to "on-line" computerized legal resource services and other computerized legal reference sources including, but not limited to, CD-ROM materials.

TEXAS JUDICIAL COUNCIL, OFFICE OF COURT ADMINISTRATION

	For the Years Ending August 31, 1992	August 31, 1993
1. Court Administration	$ 709,123	$ 681,157
2. Equalization of the Courts of Appeals Dockets	17,000	17,000 & U.B.
3. Assistance to the Administrative Judicial Regions	185,179	185,179
4. Child Support Enforcement Assistance	53,816	47,823
5. Court-Appointed Volunteer Advocate Program	200,000	200,000
GRAND TOTAL, TEXAS JUDICIAL COUNCIL, OFFICE OF COURT ADMINISTRATION	$ 1,165,118	$ 1,131,159
Method of Financing:		
General Revenue Fund	$ 854,757	$ 820,798
Criminal Justice Planning Fund	200,000	200,000
Criminal Justice Grants, estimated	108,261	108,261
Appropriated Receipts, estimated	2,100	2,100
Total, Method of Financing	$ 1,165,118	$ 1,131,159
Bond Debt Service	$ 46,005	$ 176,930

Schedule of Exempt Positions

Administrative Director	$ 77,490	$ 77,490

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

	1992	1993
PROGRAM: COURT ADMINISTRATION		
Outputs		
Monthly Activity Reports Processed	18,600	18,600
Meetings, Conferences, and Seminars Conducted	45	45

Outcomes		
Administrative Costs as a Percent of Budget	13	14
Administration Costs Per FTE	5,810	6,124
Automated Information System Cost as a Percent of Budget	5	6
PROGRAM: EQUALIZATION OF THE COURTS OF APPEALS DOCKETS		
Outputs		
Number of Cases Transferred by the Supreme Court	227	227
Number of Consolidated Reports Prepared for the Supreme Court	12	12
Number of Monthly Reports Processed From the Court of Appeals	168	168
PROGRAM: ASSISTANCE TO THE ADMINISTRATIVE JUDICIAL REGIONS		
Outputs		
Number of Assignments Within Presiding Judges' Regions	2,917	2,917
Number of Assignments by Presiding Judges to Other Regions	600	600
PROGRAM: CHILD SUPPORT ENFORCEMENT ASSISTANCE		
Outputs		
Number of Committee Meetings of the State Board of Regional Judges for Title IV-D Account for Which Secretariat Services Were Provided	10	10
Annual Training Seminar Hours of Secretariat Services Provided to Title IV-D Masters	160	160
PROGRAM: JUDICIAL EDUCATION		
Outputs		
Total Number of Judges Trained in Judicial Education Courses	3,200	3,200
Total Number of Court Personnel Trained in Judicial Education Courses	2,500	2,800
Total Number of Constables Trained in Judicial Education Courses	750	800
Total Number of Judicial Education Training Center Audits Performed	3	3

2. JUDICIAL EDUCATION. The Office of Court Administration is hereby granted the authority to expend funds transferred to the Office of Court Administration by the Supreme Court of Texas for the purpose of providing the necessary administrative and accounting

functions for the Judicial and Court Personnel Training Fund appropriation included in this Act.

3. LIMITATION, OUT-OF-STATE TRAVEL. Of the funds appropriated to the Office of Court Administration, not more than $10,000 may be expended during the biennium for out-of-state travel for the statutory duties of the Office of Court Administration.

4. RESTRICTION, ASSISTANCE TO THE ADMINISTRATIVE JUDICIAL REGIONS. Funds appropriated in Item 3., Assistance to the Administrative Judicial Regions, may be used only for the payment of salaries of administrative assistants employed by the presiding judges of the Administrative Judicial Regions pursuant to Article 200a, V.A.C.S., as amended. The salaries paid the administrative assistants may be supplemented from sources other than appropriations provided by this Act.

5. APPROPRIATION SOURCE. Expenditures for Item 5., Court-Appointed Volunteer Advocate Program, shall be made only from the "Criminal Justice Planning Fund" item in the method of financing.

COURT REPORTERS CERTIFICATION BOARD

	For the Years Ending August 31, 1992	August 31, 1993
Out of the General Revenue Fund:		
1. Examination and Certification	$ 96,145	$ 86,455
GRAND TOTAL, COURT REPORTERS CERTIFICATION BOARD	$ 96,145	$ 86,455
Bond Debt Service	$ 7,216	$ 27,754

Schedule of Exempt Positions

Executive Secretary	$ 34,033	$ 34,033

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

COURT REPORTERS CERTIFICATION BOARD
(Continued)

	1992	1993
PROGRAM: EXAMINATION AND CERTIFICATION		
Outputs		
Oral Exams Given	615	460
Written Exams Given	465	350
Individuals Licensed as Court Reporters (Includes All Renewals)	2,650	1,534
Outcomes		
Administration Costs as Percent of Budget	24	26
Administration Costs Per FTE	11,303	11,303
Average Cost of Exam	45	53
Pass Ratio	52	52
Average Time (Days) for License Issuance	21	42
Complaints Resolved as a Percent of Complaints Received	4	2
Average Time (Days) for Complaint Resolution	145	145
Average Cost of Formal Disciplinary Hearings	250	250
Average Time (Days) for Disciplinary Action	210	280
Individual License Suspensions or Revocations	2	1

2. FEE ASSESSMENT. The Court Reporters Certification Board is hereby directed to periodically review certification fees and other fees collected by the agency in order to establish that the revenue generated by the agency is sufficient to offset the costs associated with operating the agency.

STATE COMMISSION ON JUDICIAL CONDUCT

	For the Years Ending August 31, 1992	August 31, 1993
1. Administration and Enforcement	$ 432,779	$ 432,779
GRAND TOTAL, STATE COMMISSION ON JUDICIAL CONDUCT	$ 432,779	$ 432,779
Method of Financing:		
General Revenue Fund	$ 334,297	$ 334,297
Criminal Justice Grants, estimated	98,482	98,482
Total, Method of Financing	$ 432,779	$ 432,779

Schedule of Exempt Positions

Executive Director	$ 77,490	$ 77,490

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

	1992	1993
PROGRAM: JUDICIAL		
Outputs		
Dismissals	485	485
Complaints Pending	261	267
Complaints Disposed Of	525	525
Outcomes		
Administrative Costs as a Percent of Budget	12	15
Administration Costs Per FTE	5,803	7,254
Average Number of Months Required to Resolve Complaints	9	9

2. UNEXPENDED BALANCES. The State Commission on Judicial Conduct is hereby authorized to carry forward unexpended balances in Item 1., Administration and Enforcement, from fiscal year 1992 into fiscal year 1993 in an amount not to exceed $50,000.

JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT

	For the Years Ending August 31, 1992	August 31, 1993
1. Salaries for District Judges and Criminal District Judges of the existing three-hundred-eighty-six (386) judicial district courts at $80,325 (1992) and $80,325 (1993); former district judges called to duty as visiting judges per V.T.C.A., Government Code, Section 74.061; and salaries of retired district judges assigned to special juvenile courts or domestic relations courts per Government Code, Section 24.604(f); estimated to be	$ 32,894,629	$ 32,894,629

2. Expenses of district judges while engaged in the actual performance of their duties whose judicial district is composed of more than one (1) county per Government Code, Sections 24.019 and 32.301, not to exceed $1,500 per county	493,500	493,500
3. Special Judges salaries per Government Code, Section 32.302; per diem for active, retired, and former district judges and statutory county court of law judges serving on assignment and the per diem and expenses for active and retired justices and judges of the Supreme Court, Court of Criminal Appeals, or of a Court of Appeals when holding court out of their district or county when assigned per V.T.C.A., Government Code, Chapter 74; estimated to be	260,000	260,000
Total, Justices and District Judges	$ 33,648,129	$ 33,648,129
4. Salaries of thirty-one (31) District Attorneys compensated on a salary basis by the State per Government Code, Chapter 43, at $64,260 (1992) and $64,260 (1993)	$ 1,992,060	$ 1,992,060
5. Salaries of ninety-eight (98) District Attorneys, Criminal District Attorneys and County Attorneys performing the duties of a district attorney that are prohibited from the private practice of law by Government Code, Section 46.002 and are compensated on a salary basis by the State at $80,325 (1992) and $80,325 (1993)	7,871,850	7,871,850
6. Salary supplementation for two (2) Assistant District Attorneys of the Fifty-third Judicial District (Travis County) per Government Code, Section 43.132, at $2,647 (1992) and $2,647 (1993)	5,294	5,294

7. Expenses of felony prosecutors while engaged in the actual performance of their duties whose prosecutorial district is composed of more than one (1) county per Government Code Section 43.004, not to exceed $1,500 per county	267,000	267,000
8. Salaries of three (3) Criminal District Attorneys per Government Code, Sections 44.143 (Collin), 44.159 (Deaf Smith), and 44.351 (Yoakum), and six (6) County Attorneys performing the duties of a district attorney per Government Code, Sections 45.154 (Crosby), 45.175 (Fayette), 45.239 (Lamar) 45.240 (Lamb), 45.258 (Marion), and 45.323 (Terry), all at $64,260 (1992) and $64,260 (1993); and two (2) County Attorneys performing the duties of a district attorney per Government Code, Section 45.130 (Callahan) and 45.142 (Coleman) at $5,000 (1992) and $5,000 (1993)	588,340	588,340
Total, District Attorneys, Criminal District and County Attorneys	$ 10,724,544	$ 10,724,544
9. For the payment of salaries of Assistant District Attorneys, Investigators and/or secretarial help and expenses, including travel for these personnel as determined by the District Attorney, Criminal District Attorney and County Attorneys designated in Items No. 4., 5., 8., 11. and 12. Reimbursement shall be limited to expenses for supplies or items which would normally be consumed or utilized within the fiscal year for which the funds in this item are designated. Payments shall not exceed $27,650 per district per year in multi-county districts and $13,650 per district per year in single-county districts and $27,650 for both multi-county and single-county districts for those District Attorneys, Criminal District Attorneys and County Attorneys performing the duties of a district attorney prohibited from the private practice of law per Government Code, Chapter 46;		

	and shall be made available in three equal installments issued on the first day of September, January and May of each fiscal year. These payments shall be made directly to the District Attorney, Criminal District Attorney, or County Attorney for the purposes of disbursement as required by the attorney. The attorney receiving these payments shall be responsible to the Comptroller for accounting for all expenditures of these funds	$ 3,725,950	$ 3,725,950
10.	Apportionment to fund the operation of the Public Integrity Unit in the District Attorney's Office of the Fifty-third Judicial District (Travis County) for the payment of salaries and other necessary expenses for the operation of the Public Integrity Unit to be used for the investigation and prosecution of motor fuel tax fraud cases; insurance fraud cases; offenses involving an elected or appointed official of state government or an officer or employee of an agency of the state; and offenses relating to state government with respect to which prosecution jurisdiction and venue, by law, lie in Travis County	1,537,937	1,537,937
11.	Apportionment payable to County Officers Salary Fund in counties where there is a District Attorney per Government Code, Section 43.180 (Harris), and a Criminal District Attorney per Government Code, Section 44.157(f) (Dallas), not receiving a state salary, both pursuant to Government Code. Section 41.201; estimated to be	159.057	159,057
12.	Salary apportionment payable to the Officer Salary Fund for a County Attorney performing the duties of a district attorney in Oldham County per Government Code, Section 45.280	18,314	18,314
	Total, County Officers	$ 5,441,258	$ 5,441,258

13. Expenses of witnesses called in criminal proceedings who reside outside of the county where the trial is held pursuant to V.A.C.C.P., Articles 24.28 and 35.27; estimated to be	$ 700,000	$ 700,000
GRAND TOTAL, JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT	$ 50,513,931	$ 50,513,931
Method of Financing:		
General Revenue Fund, estimated	$ 36,085,994	$ 36,085,994
Judicial Fund No. 573	13,050,000	13,050,000
State Highway Fund No. 006	688,968	688,968
State Board of Insurance Operating Fund No. 036	688,969	688,969
Total, Method of Financing	$ 50,513,931	$ 50,513,931

Schedule of Exempt Positions

District Judges and Criminal District Judges (Item 1.)	386	$ 80,325	386	$ 80,325
District Attorneys, Criminal District Attorneys and County Attorneys performing the duties of District Attorney (Items 4.,8.)	40	64,260	40	64,260
County Attorneys, Callahan and Coleman Counties, performing the duties of District Attorney (Item 8.)	2	5,000	2	5,000
District Attorneys, Criminal District Attorneys and County Attorneys performing the duties of District Attorney, subject to V.T.C.A., Government Code, Section 46, (Item 5.)	98	80,325	98	80,325
Assistant District Attorneys, Fifty-third Judicial District (Travis County) (Item 6.)	2	2,647	2	2,647

1. KEY PERFORMANCE TARGETS. Appropriations made above are based upon certain legislative assumptions and expectations regarding projected workloads and the specific performance objectives and outputs to be achieved during each fiscal year of the biennium. To promote efficient, effective agency operations, strengthen legislative oversight and accountability systems, and expressly provide a basis to measure significant program achievements and accomplishments, the following key performance targets are hereby established. The degree to which the key performance targets set below have or are being achieved shall be reported periodically as required by Article V of this Act.

	1992	1993
PROGRAM: PUBLIC INTEGRITY UNIT		
Outputs		
Motor Fuel Tax Cases Completed by the Public Integrity Unit With Court Action	8	8
Motor Fuel Tax Cases Completed by the Public Integrity Unit Without Court Action	6	6
Motor Fuel Tax Cases Pending in the Public Integrity Unit	45	35
Insurance Fraud Cases Completed by the Public Integrity Unit With Court Action	10	10
Insurance Fraud Cases Completed by the Public Integrity Unit Without Court Action	20	20
Insurance Fraud Cases Pending in the Public Integrity Unit	20	20
Outcomes		
Motor Fuel Tax Fines Levied and Restitution Ordered in Public Integrity Unit Cases	1,500,000	1,500,000
Insurance Fraud Fines Levied and Restitution Ordered in Public Integrity Unit Cases	1,500,000	1,500,000

2. APPROPRIATION SOURCE. Pursuant to V.T.C.A., Government Code, Section 21.006, all revenues to, and fund balances in, the Judicial Fund No. 573 are hereby appropriated to the Judiciary Section, Comptroller's Department. In the event that revenues into Fund No. 573 during a fiscal year exceed the amount appropriated out of Fund No. 573 for that fiscal year the difference shall be appropriated to the Judiciary Section, Comptroller's Department and the General Revenue Fund appropriation for that fiscal year shall be reduced by a like amount.

3. APPROPRIATION SOURCE, PUBLIC INTEGRITY UNIT. Out of the funds appropriated above in Item 10., $1,377,937 in fiscal year 1992 and $1,377,937 in fiscal year 1993 is appropriated specifically to facilitate motor fuel tax fraud and insurance fraud investigations by the Public Integrity Unit in the District Attorney's Office of the Fifty-third Judicial District. It is the intent of the Legislature that the funds specified in the Method of Financing as being appropriated out of the State Highway Fund No. 006 and the Board of Insurance Operating Fund No. 036 be allocated to the appropriation made above in Item 10. In no event shall the amount of general revenue funds allocated and/or granted to the Public Integrity Unit exceed $160,000 in fiscal year 1992 and $160,000 in fiscal year 1993. In no event shall any funds appropriated above out of the Judicial Fund No. 573 be allocated to the Public Integrity Unit.

4. LIMITATION, PUBLIC INTEGRITY UNIT. Out of the funds appropriated above in line Item 10. to the Public Integrity Unit no more than ten percent (10%) of the appropriated amount for a fiscal year may be expended for capital outlay items for that fiscal year.

5. APPROPRIATION OF RECEIPTS, HOUSE BILL 66. The Comptroller of Public Accounts is hereby appropriated revenues remitted to the state pursuant to V.T.C.A., Government Code, Section 51.702(d), (Section 67, House Bill 66, Seventy-second Legislature, Regular Session), in an amount not to exceed $4,166,750 for fiscal year 1993, for the purpose of payment to

counties eligible for compensation pursuant to V.T.C.A., Government Code, Section 25.0015. The amount of payment made to an eligible county pursuant to this provision shall not exceed $25,000 for each statutory county court judge in that county who meets the criteria established in V.T.C.A., Government, Section 25.0015(a).

6. CONTINGENCY APPROPRIATION, PROFESSIONAL PROSECUTORS. Contingent upon enactment of House Bill 12, or similar legislation, Acts of the Seventy-second Legislature, First Called Session, funds are hereby appropriated from the General Revenue Fund in an amount not to exceed $718,368 in fiscal year 1992 and $931,768 in fiscal year 1993 for the purpose of implementing the provisions of the Act. Such amounts are to be transferred to the appropriate program items.

SPECIAL PROVISIONS - JUDICIARY

Sec. 2. LIMITATION, SALARY SUPPLEMENTS. Salary Differential for District Court Judges and Justices of Courts of Appeals. District Court Judges may receive a combined yearly salary rate from state and county sources which does not exceed an amount that is One Thousand Dollars ($1,000) less than the combined yearly salary rate from state and county sources received by Justices of the Courts of Appeals in whose district the District Court is located. Justices of the Courts of Appeals may receive a combined yearly salary rate from state and county sources which does not exceed the amount that is One Thousand Dollars ($1,000) less than the yearly salary provided in this Act for a Justice of the Supreme Court. In the case of Chief Justices of the Courts of Appeals, the differential shall be Five Hundred Dollars ($500).

In order that the differential set out above be maintained, each District Court Judge and Justice of the Courts of Appeals shall file a sworn statement with the Comptroller of Public Accounts setting forth the yearly amounts to be received from state and county as salary payments during the ensuing fiscal year. Amended statements shall be filed setting forth any change in the salary rate which occurs during a fiscal year.

For the purpose of salary payments by the state, the Comptroller of Public Accounts shall determine from the filed statements that the required salary differential set out above is maintained. In the event a salary is in excess of the One Thousand Dollars ($1,000) differential, the Comptroller is directed to reduce the state's portion of that salary by the amount of excess, except in the case of the Chief Justices in the Courts of Appeals where the differential shall be Five Hundred Dollars ($500).

The appropriations for salaries of District Court Judges and Justices of Courts of Appeals are made contingent upon strict compliance with the provisions of this section and the Comptroller shall have no authority to issue a warrant for salaries which violate these provisions.

Sec. 3. PUBLIC INTEGRITY UNIT. In Item 10., Judiciary Section, Comptroller's Department, warrants shall be drawn as necessary to reimburse the District Attorney of the 53rd Judicial District for salary and expenses previously incurred. The District Attorney shall submit a voucher containing an itemized statement of expenses to substantiate each claim. This appropriation shall be allocated in three equal installments over the fiscal year. Any unencumbered, unexpended balance existing in a previous allocation period may be used in a subsequent period provided that period occurs within the same fiscal year.

Sec. 4. RESTRICTION, NEW DISTRICT COURTS. No new district court may be funded until it has been approved by the commissioner's court of the county or counties in that district.

Sec. 5. LIMITATION, COUNTY FUNDING REQUIREMENTS. It is the intent of the Legislature that the administration and implementation of certain provisions of the Court Administration Act, Vernon's Annotated Civil Statutes, Article 200a-1, Chapters 1, 2, 3, 5, 6 & 7, as amended, shall not require the expenditure of local or county funds above the current level of expenditure.

RECAPITULATION - ARTICLE IV
THE JUDICIARY

		GENERAL REVENUE	OTHER FUNDS	TOTAL
First Court of Appeals District, Houston	1992	$ 1,762,334	$	$ 1,762,334
	1993	1,762,334		1,762,334
Second Court of Appeals District, Fort Worth	1992	1,386,534		1,386,534
	1993	1,386,534		1,386,534
Third Court of Appeals District, Austin	1992	1,292,549		1,292,549
	1993	1,292,549		1,292,549
Fourth Court of Appeals District, San Antonio	1992	1,328,164		1,328,164
	1993	1,328,164		1,328,164
Fifth Court of Appeals District, Dallas	1992	2,611,115		2,611,115
	1993	2,611,115		2,611,115
Sixth Court of Appeals District, Texarkana	1992	676,632		676,632
	1993	676,632		676,632
Seventh Court of Appeals District, Amarillo	1992	790,709		790,709
	1993	790,709		790,709
Eighth Court of Appeals District, El Paso	1992	805,083		805,083
	1993	805,083		805,083
Ninth Court of Appeals District, Beaumont	1992	667,295		667,295
	1993	667,295		667,295
Tenth Court of Appeals District, Waco	1992	614,638		614,638
	1993	614,638		614,638
Eleventh Court of Appeals District, Eastland	1992	677,503		677,503
	1993	677,503		677,503
Twelfth Court of Appeals District, Tyler	1992	658,174		658,174
	1993	658,174		658,174
Thirteenth Court of Appeals District, Corpus Christi	1992	1,229,859		1,229,859
	1993	1,229,859		1,229,859

RECAPITULATION - ARTICLE IV
THE JUDICIARY
(Continued)

		GENERAL REVENUE	OTHER FUNDS	TOTAL
Fourteenth Court of Appeals District, Houston	1992	1,765,900		1,765,900
	1993	1,765,900		1,765,900
Supreme Court of Texas	1992	2,775,961	3,850,000	6,625,961
	1993	2,775,961	3,850,000	6,625,961
Court of Criminal Appeals	1992	2,794,261		2,794,261
	1993	2,794,261		2,794,261
State Prosecuting Attorney, Office of	1992	322,214		322,214
	1993	322,214		322,214
State Law Library	1992	685,440	71,000	756,440
	1993	664,636	71,000	735,636
Texas Judicial Council, Office of Court Administration	1992	854,757	310,361	1,165,118
	1993	820,798	310,361	1,131,159
Court Reporters Certification Board	1992	96,145		96,145
	1993	86,455		86,455
State Commission on Judicial Conduct	1992	334,297	98,482	432,779
	1993	334,297	98,482	432,779
Judiciary Section, Comptroller's Department	1992	36,085,994	14,427,937	50,513,931
	1993	36,085,994	14,427,937	50,513,931
TOTAL, ARTICLE IV The Judiciary*	1992	$ 60,215,558	$ 18,757,780	$ 78,973,338
	1993	$ 60,151,105	$ 18,757,780	$ 78,908,885

*Total does not include rider appropriations.

ARTICLE V

GENERAL PROVISIONS

The provisions set forth in this and all other Articles of this act are limitations on the appropriations made in this Act. It is the purpose of the Legislature in enacting this bill only to appropriate funds and to restrict and limit by its provisions the amount and conditions under which the appropriations can be expended.

PROVISIONS RELATING TO THE POSITION CLASSIFICATION PLAN

Section 1. Except as otherwise specifically provided in this Act, expenditures of appropriations for the salaries of employees in classified positions in all affected agencies named in Article I, II, IV and the Central Education Agency and Schools for the Deaf and Blind in Article III of this Act, shall be governed by and be in conformity with the provisions of this Section, including the following list of position classification numbers, position titles, salary group allocations, and rates of pay in classification salary schedules hereinafter provided. As used with respect to salary ranges, "minimum" means the lowest rate in a salary range; "midpoint" means the rate designated as Step 4; and "maximum" means the rate designated as Step 8.

DETAILED LISTING OF ALL CLASSIFIED POSITIONS

Class Number	Position Title	Salary Group
0005	Switchboard Operator	04
0006	Switchboard Operator/Receptionist	05
0008	Switchboard Operator Supervisor	06
0011	Messenger	02
0051	Clerk I	02
0053	Clerk II	04
0055	Clerk III	06
0061	Clerical Supervisor I	06
0063	Clerical Supervisor II	07
0065	Clerical Supervisor III	09
0067	Clerical Supervisor IV	11
0103	Clerk Typist I	03
0106	Clerk Typist II	04
0131	Secretary I	05
0133	Secretary II	06
0135	Secretary III	07
0137	Legal Secretary I	09
0138	Administrative Secretary	09
0141	Hearings Reporter I	10
0142	Hearings Reporter II	12
0143	Hearings Reporter III	14
0146	Legal Secretary II	11
0201	Data Entry Operator I	04
0203	Data Entry Operator II	06
0205	Data Entry Operator III	08
0206	Data Entry Operator IV	10
0211	Data Entry Supervisor I	09
0213	Data Entry Supervisor II	11
0215	Data Entry Supervisor III	13
0221	ADP Equipment Operator I	07
0223	ADP Equipment Operator II	09
0225	ADP Equipment Operator III	11
0227	ADP Equipment Operator IV	14
0231	ADP Supervisor I	12
0232	ADP Supervisor II	14
0233	ADP Supervisor III	16
0234	ADP Supervisor IV	18
0239	ADP Programmer Apprentice	12
0240	ADP Programmer I	14
0241	ADP Programmer II	16
0242	ADP Programmer III	18
0243	ADP Programmer IV	20
0244	ADP Record Control Clerk I	05
0245	ADP Record Control Clerk II	07
0246	ADP Record Control Clerk III	09
0247	Magnetic Tape Librarian	08
0251	Programmer Analyst I	18
0252	Programmer Analyst II	20
0253	Programmer Analyst III	21
0254	Systems Support Specialist IV	16
0255	Systems Support Specialist I	10
0257	Systems Support Specialist II	12
0259	Systems Support Specialist III	14
0260	Systems Analyst I	16
0262	Systems Analyst II	18
0264	Systems Analyst III	20
0266	Systems Analyst IV	21
0268	Systems Programmer I	18

DETAILED LISTING OF ALL CLASSIFIED POSITIONS
(Continued)

Class Number	Position Title	Salary Group
0269	Systems Programmer II	20
0270	Systems Programmer III	21
0273	Assistant Director of ADP	21
0274	Director of ADP I	19
0275	Director of ADP II	21
0277	Data Base Administrator I	16
0278	Data Base Administrator II	18
0279	Data Base Administrator III	20
0280	Data Base Administrator IV	21
0281	Telecommunications Specialist I	12
0282	Telecommunications Specialist II	14
0283	Telecommunications Specialist III	16
0284	Telecommunications Supervisor	18
0285	Telecommunications Administrator	20
0287T	Network Manager I	16
0288T	Network Manager II	18
0289T	Network Manager III	20
0290	Word Processing Operator I	06
0292	Word Processing Operator II	08
0294	Word Processing Operator III	10
0306	Duplicating Machine Operator I	05
0308	Duplicating Machine Operator II	08
0309	Reproduction Equipment Operator I	09
0310	Reproduction Equipment Operator II	11
0311	Reproduction Equipment Operator III	13
0312T	Reproduction Equipment Operator IV	15
0316	Reproduction Equipment Supervisor I	12
0317	Reproduction Equipment Supervisor II	14
0318	Reproduction Equipment Supervisor III	16
0320	Director of Reprographics	18
0325	Bindery Technician I	05
0326	Bindery Technician II	07
0327	Bindery Technician IV	11
0328	Bindery Technician III	09
0340	Microfilm Camera Operator I	06
0341	Microfilm Camera Operator II	08
0343	Micrographics Technician I	09
0344	Micrographics Technician II	11
0346	Micrographics Supervisor I	13
0347	Micrographics Supervisor II	15
0351T	Darkroom Technician	06
0361	Photographer I	10
0363	Photographer II	12
0365	Photographer III	14
0367	Photographer IV	16
0382	Laminator Operator	07
0386	Document Conservation Technician	08
0389	Document Conservation Supervisor	11
0411	Deputy Clerk, Court of Criminal Appeals	14
0515	Planning Assistant	16
0516	Planner I	17
0517	Planner II	19
0518	Planner III	20
0519	Planner IV	21

DETAILED LISTING OF ALL CLASSIFIED POSITIONS
(Continued)

Class Number	Position Title	Salary Group
0520	Director, Program Planning	21
0540	Research Assistant I	11
0542	Research Assistant II	13
0544	Research Specialist I	15
0546	Research Specialist II	17
0548	Research Specialist III	18
0550	Director of Research	19
0552	Research Associate	19
0554	Chief of Research	21
1001	Accounting Clerk I	04
1002	Accounting Clerk II	06
1003	Accounting Clerk III	08
1004T	Accounting Clerk IV	10
1046	Assistant Division Director, State Comptroller	20
1051	Hearings Examiner IV	21
1052	Hearings Examiner III	19
1053	Hearings Examiner II	17
1054	Hearings Examiner I	14
1056	Prehearing Examiner, TWCC	20
1057	Senior Prehearing Examiner, TWCC	21
1058T	Ombudsman, TWCC	16
1059	Taxpayer Compliance Officer I	11
1060	Taxpayer Compliance Officer II	12
1061	Taxpayer Compliance Officer III	14
1063	Taxpayer Compliance Supervisor I	16
1064	Taxpayer Compliance Supervisor II	17
1065	Regional Manager, Field Operations Division	20
1067	Senior Enforcement Officer I	16
1068	Senior Enforcement Officer II	18
1070	Senior Tax Auditor I	18
1071	Senior Tax Auditor II	21
1074	Financial Institutions Examiner I	11
1075	Financial Institutions Examiner II	13
1076	Financial Institutions Examiner III	15
1077	Financial Institutions Examiner IV	17
1078	Financial Institutions Examiner V	19
1079	Financial Institutions Examiner VI	21
1081	Accounts Examiner I	11
1082	Accounts Examiner II	13
1083	Accounts Examiner III	15
1084	Auditor IV	18
1085	Auditor V	20
1086	Accounts Examiner IV	17
1087	Supervising Accounts Examiner	17
1088	Auditor I	12
1089	Auditor II	14
1090	Auditor III	16
1091	Assistant State Auditor I	13
1092	Assistant State Auditor II	15
1093	Assistant State Auditor III	17
1097	Supervising Assistant State Auditor I	19
1098	Supervising Assistant State Auditor II	21
1101	Insurance Examiner I	12
1102	Insurance Examiner II	14

DETAILED LISTING OF ALL CLASSIFIED POSITIONS
(Continued)

Class Number	Position Title	Salary Group
1103	Insurance Examiner III	16
1107	Insurance Examiner IV	18
1108	Insurance Examiner V	20
1114	Assistant Chief Insurance Examiner	21
1120	EDP Audit Specialist I	14
1121	EDP Audit Specialist II	16
1122	EDP Audit Specialist III	18
1123	EDP Audit Specialist IV	20
1124	EDP Audit Specialist V	21
1136	Assistant Director, Registration Division	21
1138	Assistant Director, Enforcement Division	21
1141	Securities Investigator	15
1142	Senior Examiner	19
1144	Supervising Analyst	19
1145	Securities Analyst	15
1146	Senior Analyst	17
1147	Supervising Examiner	20
1150	Budget Examiner I	14
1151	Budget Examiner II	17
1152	Budget Examiner III	19
1153	Budget Examiner IV	21
1155	Budget Analyst I	14
1156	Budget Analyst II	17
1157	Budget Analyst III	19
1158	Budget Analyst IV	21
1161	Accountant I	11
1162	Accountant II	13
1163	Accountant III	16
1164	Chief Accountant I	17
1165	Chief Accountant II	19
1166	Chief Accountant III	20
1169	Director of Finance	20
1180	Assistant Investment Officer	21
1191	Receiver, General Land Office	12
1205	Assistant Director, Auditing and Tax Reporting	21
1206	Assistant Director of Auditing	19
1207	Director of Auditing	21
1208	Director of Accounting	21
1209	Management Audit Assistant	14
1211	Management Auditor I	15
1213	Management Auditor II	17
1215	Supervising Management Auditor	19
1217	Management Audit Director	21
1220	Internal Auditor I	13
1222	Internal Auditor II	15
1224	Internal Auditor III	17
1226	Internal Auditor IV	19
1228	Internal Auditor V	20
1230	Internal Audit Director	21
1301	State Technical Operations Officer	14
1302	Emergency Management Information Officer	17
1303	Regional Liaison Officer	17
1408	Document Examiner I	07
1410	Document Examiner II	09

DETAILED LISTING OF ALL CLASSIFIED POSITIONS
(Continued)

Class Number	Position Title	Salary Group
1412	Document Examiner III	11
1414T	Document Examiner Supervisor	13
1501	Administrative Technician I	08
1502	Administrative Technician II	11
1503	Administrative Technician III	13
1504	Administrative Technician IV	15
1506	Administrative Assistant	17
1513	Office Services Supervisor I	06
1514	Office Services Supervisor II	09
1515	Office Services Supervisor III	12
1525T	Program Support Administrator I	17
1527T	Program Support Administrator II	19
1545	Division Director	21
1549	Director of Records Service	18
1550	Staff Services Officer I	16
1551	Staff Services Officer II	18
1552T	Staff Services Officer III	19
1553	Staff Services Officer IV	20
1554	Chief of Staff Services	21
1557	Director of Programs I	20
1558	Special Project Director	21
1559	Director of Programs II	21
1561	Operations Director I	19
1562	Operations Director II	20
1563	Program Administrator I	17
1564	Program Administrator II	18
1565	Program Administrator III	19
1568	Staff Development Specialist I	17
1569	Staff Development Specialist II	19
1570	Staff Development Specialist III	21
1576	Time Distribution Specialist I	13
1577	Time Distribution Specialist II	15
1580	Field Records Analyst	09
1581	Methods and Procedures Specialist	16
1582	Technical Writer	15
1584	Administrative Procedures Technician	16
1645	Assistant Executive Secretary, VLB	18
1656	Director of Business Management	18
1657	Business Manager I	17
1658	Business Manager II	19
1659	Business Manager III	21
1701	Human Resources Clerk I	04
1702	Human Resources Clerk II	06
1703	Human Resources Clerk III	08
1704T	Human Resources Clerk IV	10
1711	Human Resources Assistant I	11
1712	Human Resources Assistant II	13
1721	Position Classification Analyst I	14
1722	Position Classification Analyst II	17
1723	Position Classification Analyst III	19
1724	Assistant Classification Officer	21
1726	Human Resources Technician	16
1727	Human Resources Management Specialist	18
1731	Human Resources Officer I	15

DETAILED LISTING OF ALL CLASSIFIED POSITIONS
(Continued)

Class Number	Position Title	Salary Group
1732	Human Resources Officer II	16
1733	Human Resources Officer III	17
1749	Assistant Human Resources Management Director	16
1750	Human Resources Management Director I	18
1751	Human Resources Management Director II	19
1755	Director, Human Resources and Staff Development	21
1760T	Trainer I	11
1761T	Trainer II	13
1763	Trainer IV	15
1765	Trainer III	14
1766	Director of Training and Staff Development	19
1767	Assistant Director of Training	15
1768	Director of Training	17
1795	Civil Rights Compliance Specialist	17
1801	Statistical Clerk I	04
1802	Statistical Clerk II	06
1803	Statistical Clerk III	08
1805	Land Inventory and Classification Analyst	12
1807	Nosologist I, Department of Health	08
1808	Nosologist II, Department of Health	10
1811	Statistician I	09
1812	Statistician II	12
1813	Statistician III	15
1815	Rate Statistician	17
1816	Assistant Director, Reports and Statistics	17
1817	Director, Reports and Statistics	19
1818	Assistant Chief of Economic Research and Analysis	18
1819	Chief of Economic Research and Analysis	21
1822	Director, Research Analysis and Statistics	21
1831	Traffic Recorder I	05
1832	Traffic Recorder II	06
1833	Traffic Recorder III	08
1834	Traffic Recorder IV	10
1845	Traffic Survey Supervisor	14
1853	Manager, Urban Traffic Studies	17
1855	Assistant Traffic Manager	16
1858	Traffic Manager	18
1859	Journalist I	10
1860	Journalist II	12
1861	Coordinator, Informational Media	18
1862	Information Specialist I	14
1863	Information Specialist II	16
1864	Information Specialist III	18
1866	Research and Information Specialist	21
1867	Educational Writer	16
1868	Chief of Community Relations	19
1869	Chief of Media Relations	19
1873	Exhibit Technician I	10
1874	Exhibit Technician II	12
1875	Exhibit Technician III	14
1881	Travel Counselor I	06
1882	Travel Counselor II	08
1889	Supervisor, Instructional Media Laboratory	16
1890	Audio Visual Technician I	09

DETAILED LISTING OF ALL CLASSIFIED POSITIONS
(Continued)

Class Number	Position Title	Salary Group
1891	Audio Visual Technician II	14
1892	Audio Visual Technician III	16
1895	Museum Curator	15
1898	Director of Graphics	18
1899	Audio Visual Director	16
1901	Stock Clerk I	02
1902	Stock Clerk II	04
1903	Stock Clerk III	06
1906	Methods Analyst	14
1911	Warehouse Supervisor	09
1915	Warehouse Superintendent	12
1925	Property Inventory Clerk I	03
1926	Property Inventory Clerk II	06
1929	Property Supervisor	09
1931	Property Manager	14
1935	Purchasing Clerk I	04
1936	Purchasing Clerk II	06
1937	Purchasing Clerk III	08
1940	Purchasing Assistant	10
1941	Purchaser I	13
1942	Purchaser II	16
1943	Purchaser III	19
1944	Senior Buyer	21
1946	Purchasing and Supply Officer I	12
1947	Purchasing and Supply Officer II	14
1951	Purchases Inspector I	11
1952	Purchases Inspector II	14
1953	Purchasing and Supply Officer III	16
1958	Specifications Chief	18
1960	Specifications Technician I	14
1961	Specifications Technician II	17
1963	Procurement Specialist, Highway Department	15
1980	Chief, Purchasing and Supply Services	18
1981	Economist Assistant I	12
1983	Economist Assistant II	14
1985	Economist I	16
1986	Economist II	18
1987	Economist III	20
2000	Drafter I	08
2001	Drafter II	12
2002	Drafter III	15
2005	Superintendent, Graphic Arts	15
2009	Illustrator I	09
2010	Illustrator II	12
2011	Illustrator III	14
2050	Assistant Land Surveyor, GLO	17
2052	Senior Land Surveyor, GLO	20
2054	Assistant Chief Land Surveyor, GLO	21
2071	Manufacturing Process and Plant Inspector	15
2117	Engineering Aide I	02
2118	Engineering Aide II	04
2119	Engineering Aide III	06
2120	Engineering Aide IV	08
2121	Engineering Technician I	08

DETAILED LISTING OF ALL CLASSIFIED POSITIONS
(Continued)

Class Number	Position Title	Salary Group
2122	Engineering Technician II	10
2123	Engineering Technician III	12
2124	Engineering Technician IV	14
2125	Engineering Technician V	16
2127	Engineering Specialist I	17
2128	Engineering Specialist II	18
2129	Engineering Specialist III	19
2130	Engineering Specialist IV	20
2151	Engineering Assistant I	14
2153	Engineering Assistant II	15
2155	Engineering Assistant III	16
2156	Engineer I	17
2158	Engineer II	18
2159	Superintendent of Utilities	21
2160	Engineer III	19
2162	Engineer IV	20
2164	Engineer V	21
2170	Interactive Graphics Technician I	11
2172	Interactive Graphics Technician II	13
2174	Interactive Graphics Technician III	15
2176	Interactive Graphics Technician IV	17
2191	Utility Specialist I	17
2192	Utility Specialist II	19
2193	Utility Specialist III	20
2194	Utility Specialist IV	21
2251	Project Design Assistant I	14
2253	Project Design Assistant II	15
2254	Project Design Assistant III	16
2255	Hydrologist Assistant III	16
2256	Architect I	17
2258	Architect II	18
2260	Architect III	19
2262	Architect IV	20
2264	Architect V	21
2351	Geologist Assistant I	14
2353	Geologist Assistant II	15
2355	Geologist Assistant III	16
2356	Geologist I	17
2358	Geologist II	18
2360	Geologist III	19
2362	Geologist IV	20
2364	Geologist V	21
2366	Chief of Building Engineering and Management	21
2451	Landscape Architect Assistant I	14
2453	Landscape Architect Assistant II	15
2456	Landscape Architect I	17
2458	Landscape Architect II	18
2460	Landscape Architect III	19
2462	Landscape Architect IV	20
2464	Landscape Architect V	21
2551	Hydrologist Assistant I	14
2553	Hydrologist Assistant II	15
2556	Hydrologist I	17
2558	Hydrologist II	18

DETAILED LISTING OF ALL CLASSIFIED POSITIONS
(Continued)

Class Number	Position Title	Salary Group
2560	Hydrologist III	19
2562	Hydrologist IV	20
2564	Hydrologist V	21
2661	Chemist I	11
2662	Chemist II	13
2663	Chemist III	15
2664	Chemist IV	17
2665	Chemist V	19
2667	Chemist VI	21
2720	Deputy State Fire Marshal Apprentice	11
2721	Deputy State Fire Marshal I	13
2722	Deputy State Fire Marshal II	15
2723	Deputy State Fire Marshal III	17
2724	Deputy State Fire Marshal IV	19
2725	Deputy State Fire Marshal V	21
2746	Fire and Safety Officer	15
2750	Occupational Safety Officer I	15
2751	Occupational Safety Officer II	17
2752	Occupational Safety Manager I	19
2753	Occupational Safety Manager II	21
2755	Safety Coordinator I, SDHPT	13
2756	Safety Coordinator II, SDHPT	15
2758	Safety Supervisor, SDHPT	16
2781	Hearings Officer, Board of Insurance	20
2785	Safety Services Inspector I	16
2787	Safety Services Inspector II	17
2789	Safety Services Inspector III	19
2791	Financial Examiner Trainee	16
2793	Assistant Financial Examiner	19
2795	Commissioned Financial Examiner	21
2800	Actuary I	19
2802	Actuary II	20
2804	Actuary III	21
2810	Loss Control Representative I	15
2811	Loss Control Representative II	17
2812	Loss Control Representative III	18
2815	Real Estate Appraiser	16
2816	Supervising Real Estate Appraiser	18
2823	Insurance Technician I	08
2824	Insurance Technician II	10
2825	Insurance Technician III	12
2826	Insurance Technician IV	14
2827	Insurance Technician V	15
2828	Insurance Technician VI	16
2829	Insurance Technician VII	17
2830	Insurance Technician VIII	18
2841	Insurance Specialist I	12
2842	Insurance Specialist II	14
2843	Insurance Specialist III	16
2844	Insurance Specialist IV	17
2845	Insurance Specialist V	18
2880	Insurance Director I	19
2883	Insurance Director II	20
2885	Insurance Director III	21

DETAILED LISTING OF ALL CLASSIFIED POSITIONS
(Continued)

Class Number	Position Title	Salary Group
2910	Retirement Analyst I	08
2911	Retirement Analyst II	10
2912	Retirement Analyst III	12
2917	Senior Retirement Analyst I	14
2919	Senior Retirement Analyst II	16
3001	Interviewing Clerk	08
3003	Youth Program Supervisor	16
3005	Employment Interviewer I	10
3006	Employment Interviewer II	11
3007	Employment Interviewer III	12
3009	Employment Interviewer IV	13
3011	Supervising Interviewer	13
3020	Counselor Interviewer	12
3021	Employment Counselor I	13
3022	Employment Counselor II	14
3023	Employment Counselor III	15
3026	Employment Specialist	12
3030	Interviewer/Veterans Employment Representative	12
3031	Veterans Employment Representative I	13
3032	Veterans Employment Representative II	14
3033	Veterans Employment Representative III	15
3034	Equal Employment Opportunity Representative	14
3036	Employment Security Labor Representative	15
3038	Senior Employment Security Labor Representative	17
3039	Employment Security Labor Representative Coordinator	18
3041	Employment Supervisor I	14
3042	Employment Supervisor II	15
3043	Employment Supervisor III	16
3044	Monitor/Advocate I	17
3045	Monitor/Advocate II	19
3051	Area Manager I	16
3052	Area Manager II	17
3053	Area Manager III	18
3054	Area Manager IV	19
3061	Employment Security Field Assistant	17
3075	Area Manager V	20
3081	Employment Security District Director I	19
3082	Employment Security District Director II	20
3083	Employment Security District Director III	21
3101	Employment Technician I	13
3102	Employment Technician II	14
3103	Employment Technician III	16
3108	Supervisor of Technical Services	17
3121	Placement Specialist I	15
3122	Placement Specialist II	16
3123	Supervisor, Placement Field Services	17
3129	Chief of Job Service Operations, TEC	21
3141	Labor Market Analyst I	12
3142	Labor Market Analyst II	13
3143	Labor Market Analyst III	15
3148	Supervising Labor Market Analyst	16
3151	Unemployment Insurance Claims Examiner I	10
3152	Unemployment Insurance Claims Examiner II	12
3153	Unemployment Insurance Claims Examiner III	13

DETAILED LISTING OF ALL CLASSIFIED POSITIONS
(Continued)

Class Number	Position Title	Salary Group
3158	Supervising Unemployment Insurance Claims Examiner	14
3171	Unemployment Insurance Specialist I	15
3172	Unemployment Insurance Specialist II	16
3174	Supervisor, Unemployment Insurance Field Service	17
3184	Unemployment Insurance Supervisor	17
3190	Appeals Referee I, TEC	15
3191	Appeals Referee II, TEC	16
3192	Appeals Referee III, TEC	18
3193	Assistant Supervisor of Appeals, TEC	19
3194	Supervisor of Appeals, TEC	21
3195	Unemployment Tax Supervisor, TEC	16
3197	Assistant Chief of Unemployment Insurance, TEC	18
3198	Chief of Unemployment Insurance, TEC	21
3199	Assistant Chief of Tax, TEC	18
3200	Chief of Tax, TEC	21
3201	Deputy Assistant Administrator	21
3202	Associate Chief of Employment Service	19
3206	Premises Specialist	14
3207	Assistant Supervisor of Premises, TEC	17
3208	Supervisor of Premises	19
3209	Associate Chief of Unemployment Insurance	19
3211	Unemployment Tax Specialist I	15
3212	Unemployment Tax Specialist II	16
3214	Supervisor, Unemployment Tax Field Service	17
3221	Employment Security Program Advisor	19
3225	Confidential Assistant to Commissioner, TEC	19
3425	Supervising Inspector	16
3451	Inspector I, Labor and Standards	10
3452	Inspector II, Labor and Standards	12
3453	Inspector III, Labor and Standards	14
3461	Investigator I, Labor and Standards	10
3462	Investigator II, Labor and Standards	12
3463	Investigator III, Labor and Standards	14
3470	Nuclear Power Plant Inspector	18
3471	Pressure Vessel Plant Inspector	16
3501	Legal Examiner	21
3510	Director of Hearings	21
3511	Assistant Director of Hearings	19
3534	Attorney I	14
3535	Attorney II	15
3536	Attorney III	17
3537	Attorney IV	18
3538	Attorney V	19
3539	Attorney VI	21
3550	Deputy Clerk I	09
3552	Deputy Clerk II	11
3554	Deputy Clerk III	14
3556	Deputy Clerk IV	17
3560	Appellate Secretary I	09
3562	Appellate Secretary II	11
3564	Appellate Secretary III	13
3570	Legal Assistant I	12
3572	Legal Assistant II	14
3574	Legal Assistant III	16

DETAILED LISTING OF ALL CLASSIFIED POSITIONS
(Continued)

Class Number	Position Title	Salary Group
3605	Legal Counselor	19
3606	Assistant General Counsel	18
3607	General Counsel	21
3637	Legal Consultant, Department of Health	19
3643	Investigator I	12
3644	Investigator II	14
3645	Investigator III	16
3646	Supervising Investigator	18
3701	Right of Way Appraiser I	13
3702	Right of Way Appraiser II	15
3705	Right of Way Appraiser III	19
3721	Right of Way Agent I	12
3722	Right of Way Agent II	14
3723	Right of Way Agent III	16
3726	Right of Way Agent IV	18
3741	Right of Way Utility Agent I	11
3742	Right of Way Utility Agent II	13
3743	Right of Way Utility Agent III	16
3746	Right of Way Utility Agent IV	18
3776	Senior Investigator-Examiner	17
3780	Right of Way Attorney I	15
3781	Right of Way Attorney II	17
3783	Right of Way Attorney III	19
3797	Superintendent of Contracts	18
3802	Claims Officer I	09
3803	Claims Officer II	11
3804	Claims Officer III	13
3806	Claims Officer IV	15
3900	Appraiser I	13
3901	Appraiser II	15
3902	Appraiser III	17
3903	Supervising Appraiser	19
3904	Chief Appraiser	21
3906T	Appraiser IV	18
4001	Nutritionist I	11
4002	Nutritionist II	13
4003	Nutritionist III	15
4004	Nutritionist IV	18
4005	Nutritionist V	20
4021	Medical Records Clerk	06
4041	Visual Education Specialist	11
4052	Specialist, Child Health I	15
4053	Specialist, Child Health II	17
4054	Specialist, Child Health III	19
4055	Health Program Specialist I	17
4056	Health Program Specialist II	19
4060	Environmental Quality Specialist I	11
4061	Environmental Quality Specialist II	13
4062	Environmental Quality Specialist III	15
4063	Environmental Quality Specialist IV	17
4064	Environmental Quality Specialist V	19
4065	Environmental Quality Specialist VI	21
4070	Public Health Technician I	11
4072	Public Health Technician II	13

DETAILED LISTING OF ALL CLASSIFIED POSITIONS
(Continued)

Class Number	Position Title	Salary Group
4074	Public Health Technician III	15
4076	Public Health Technician IV	17
4081	Epidemiologist I	15
4082	Epidemiologist II	17
4083	Epidemiologist III	19
4084	Epidemiologist IV	21
4085T	Wastewater Enforcement Coordinator I	11
4086T	Wastewater Enforcement Coordinator II	13
4087T	Wastewater Enforcement Coordinator III	15
4088T	Wastewater Enforcement Coordinator IV	17
4089T	Wastewater Enforcement Coordinator V	19
4090T	Wastewater Enforcement Coordinator VI	21
4108	Sanitation Inspector I	07
4109	Sanitation Inspector II	11
4111	Sanitarian I	11
4112	Sanitarian II	13
4113	Sanitarian III	15
4114	Sanitarian IV	17
4115	Sanitarian V	19
4116	Sanitarian VI	21
4121	Meat Inspector I	08
4122	Meat Inspector II	11
4123	Meat Inspector III	13
4124	Veterinarian I	17
4125	Veterinarian II	19
4127	Veterinarian III	21
4141	Inspector I	09
4142	Inspector II	11
4143	Inspector III	13
4158	Consultant Hospital Administration I	17
4159	Consultant Hospital Administration II	19
4160	Consultant Hospital Administration III	21
4174	Assistant Director, Nursing and Convalescent Homes	21
4191	Investigator, Medical Practices I	13
4192	Investigator, Medical Practices II	15
4195	Assistant Executive Director, Dental Board	21
4199	Investigator, Dental Board	16
4203	Laboratory Technician I	03
4204	Laboratory Technician II	05
4206	Laboratory Technician III	07
4207	Laboratory Technician IV	09
4208	Laboratory Technician V	11
4211	Rabies Laboratorian	12
4212	Infection Control Practitioner I	16
4213	Infection Control Practitioner II	18
4216	Medical Technologist I	12
4217	Medical Technologist II	15
4218	Medical Technologist III	18
4219	Microbiologist I	11
4220	Microbiologist II	13
4221	Microbiologist III	15
4222	Microbiologist IV	17
4223	Microbiologist V	19
4224	Microbiologist VI	21

DETAILED LISTING OF ALL CLASSIFIED POSITIONS
(Continued)

Class Number	Position Title	Salary Group
4227	Entomologist I	12
4228	Entomologist II	15
4229	Entomologist III	18
4257	Laboratory Consultant	19
4290	Radiological Technologist Assistant	03
4291	Radiological Technologist I	06
4292	Radiological Technologist II	08
4293	Radiological Technologist III	11
4298	Electroencephalograph Technician	09
4340	Orthopedic Equipment Assistant	06
4342	Orthopedic Equipment Technican I	08
4344	Orthopedic Equipment Technician II	10
4348	Therapist Technician I	02
4349	Therapist Technician II	04
4350	Therapist Technician III	05
4351	Therapist Technician IV	07
4352	Therapist Technician V	09
4354	Registered Therapist I	12
4355	Registered Therapist II	14
4356	Registered Therapist III	16
4357	Registered Therapist IV	18
4358	Registered Therapist V	19
4359	Registered Therapist Assistant I	09
4360	Registered Therapist Assistant II	11
4370	Medical Aide I	02
4372	Medical Aide II	04
4373	Medical Aide III	05
4376	Medical Aide IV	07
4377	Medical Technician I	09
4378	Medical Technician II	11
4379	Medical Technician III	13
4380T	Nurse Program Specialist I	17
4381T	Nurse Program Specialist II	19
4383	Advanced Nurse Practitioner	17
4384	Nurse I	12
4385	Nurse II	14
4386	Nurse III	16
4387	Nurse IV	18
4388	Nurse V	20
4389	Assistant Director, Departmental Nursing	21
4390	Director of Nursing Services, Department of Health	21
4391	MHMR Aide	03
4392	MHMR Services Assistant	05
4393	MHMR Specialist I	06
4394	MHMR Specialist II	07
4395	MHMR Supervisor	09
4411	Licensed Vocational Nurse I	08
4412	Licensed Vocational Nurse II	10
4413	Medical Assistant I	11
4414	Medical Assistant II	13
4423	Physician Assistant	19
4424	Pulmonary Physiology Technician	09
4426	Respiratory Care Practitioner I	07
4427	Respiratory Care Practitioner II	09

DETAILED LISTING OF ALL CLASSIFIED POSITIONS
(Continued)

Class Number	Position Title	Salary Group
4428	Respiratory Care Practitioner III	11
4429	Respiratory Care Practitioner IV	13
4465	Director, Student Life and Training	18
4466	Assistant Director, Student Life and Training	13
4467	Associate Director of Vocational Nurse Education	20
4468	Director of Vocational Nurse Education	21
4469	Nursing Consultant	20
4470	Educational Secretary/Deputy Director, Nurse Examiners	21
4481	Dental Assistant I	04
4482	Dental Assistant II	06
4483	Dental Assistant III	08
4484	Dental Lab Technician	12
4488	Dental Hygienist I	13
4489	Dental Hygienist II	16
4490	Pharmacist I	16
4491	Pharmacist II	18
4492	Pharmacist III	20
4497	Pharmacy Technician I	06
4498	Pharmacy Technician II	08
4499	Pharmacy Technician III	10
4501	Correctional Officer I	07
4502	Correctional Officer II	09
4503	Correctional Officer III	11
4530	Sergeant of Correctional Officers	13
4535	Lieutenant of Correctional Officers	14
4536	Captain of Correctional Officers	15
4537	Major of Correctional Officers	17
4550	Assistant Warden	19
4556	Warden I	19
4558	Warden II	21
4560	Counsel Substitute I	11
4561	Counsel Substitute II	13
4562	Counsel Substitute III	15
4608	Superintendent, Canning Plant	15
4618	Superintendent, Packing Plant	15
4634	Marketing Agent, Department of Corrections	17
4640	Sales Coordinator, Department of Corrections	14
4646	Industrial Supervisor I	11
4647	Industrial Supervisor II	12
4648	Industrial Supervisor III	13
4649	Industrial Supervisor IV	14
4650	Industrial Supervisor V	16
4651	Industrial Supervisor VI	18
4658	Superintendent of Gins	15
4667	Assistant Manager, Livestock and Poultry Production	17
4668	Manager, Livestock and Poultry Production	18
4671	Unit Agriculture Supervisor I	12
4672	Unit Agriculture Supervisor II	13
4673	Unit Agriculture Supervisor III	14
4679	Superintendent of Harvesting Equipment	15
4681	Assistant Manager, Field Crops	17
4682	Assistant Manager, Edible Crops	17
4683	Manager, Edible Crops	18
4684	Manager, Field Crops	18

DETAILED LISTING OF ALL CLASSIFIED POSITIONS
(Continued)

Class Number	Position Title	Salary Group
4685	Farm Manager I	15
4686	Farm Manager II	16
4688	Agricultural Planning Engineer, Department of Corrections	15
4702	Assistant Recreation Supervisor	09
4703	Recreations Supervisor	11
4731	Instructor, Vocational Education	10
4735	Education Consultant	14
4739	Correctional Medication Aide	09
4741	Alcoholism Counselor I	13
4742	Alcoholism Counselor II	14
4744	Supervising Alcoholism Counselor	14
4751	Commissary Manager	07
4752	Canteen Manager I	10
4753	Canteen Manager II	13
5001	Social Service Worker I	11
5002	Social Service Worker II	12
5003	Social Service Worker III	13
5004	Human Services Specialist	15
5006	Social Service Supervisor	15
5008	Social Service Training Specialist I	16
5009	Social Service Training Specialist II	17
5011	Social Service Case Analyst I	14
5012	Social Service Case Analyst II	16
5014	Social Service Program Consultant	17
5017	Adult Protective Services Specialist I	14
5018T	Adult Protective Services Specialist II	16
5019	Adult Protective Services Supervisor	16
5020	Institutional Licensing Representative	15
5023	Child Protective Services Specialist I	12
5024	Child Protective Services Specialist II	14
5025	Child Protective Services Specialist III	15
5026	Child Protective Services Specialist IV	16
5027	Child Protective Services Supervisor I	16
5028	Child Protective Services Supervisor II	17
5031	Social Service Program Director I	16
5032	Social Service Program Director II	17
5033	Social Service Program Director III	18
5035	Income Assistance Specialist I	11
5036	Income Assistance Specialist II	12
5037	Income Assistance Specialist III	13
5038	Income and Medical Assistance Specialist I	12
5039	Income and Medical Assistance Specialist II	13
5041	Social Service Administrator I	18
5042	Social Service Administrator II	19
5043	Social Service Administrator III	20
5044	Social Service Administrator IV	21
5055	Disability Examiner I	15
5057	Disability Examiner II	16
5058	Disability Examiner III	17
5059	Rehabilitation Technician I	11
5060	Rehabilitation Technician II	13
5061	Disability Determination Officer	16
5062	Vocational Rehabilitation Counselor I	15
5063	Vocational Rehabilitation Counselor II	16

DETAILED LISTING OF ALL CLASSIFIED POSITIONS
(Continued)

Class Number	Position Title	Salary Group
5066	Director, Vocational Rehabilitation	21
5068	Vocational Rehabilitation Counselor III	17
5069T	Disability Hearing Officer	18
5070	Rehabilitation Services Technician I	07
5071	Rehabilitation Services Technician II	09
5072	Rehabilitation Services Technician III	11
5073	Rehabilitation Services Technician IV	13
5078	Chaplaincy Services Assistant I	09
5079	Chaplaincy Services Assistant II	11
5080	Chaplaincy Services Assistant III	12
5081	Chaplain I	13
5082	Chaplain II	16
5083	Chaplain III	18
5105	Veterans Assistance Counselor I	14
5106	Veterans Assistance Counselor II	15
5107	Veterans Assistance Counselor III	16
5108	Veterans Assistance Supervisor I	17
5109	Veterans Assistance Supervisor II	18
5116	Regional Director, Texas Veterans Commission	20
5150	Parole Analyst	16
5151	Parole Officer I	14
5152	Parole Officer II	15
5153	Parole Supervisor	18
5155	Parole Officer III	16
5165	Parole Regional Supervisor	20
5181	Director, Division of Parole Supervision	21
5190	Youth Activities Supervisor I	07
5191	Youth Activities Supervisor II	09
5192	Youth Activities Supervisor III	11
5193	Youth Activities Supervisor IV	12
5201	Houseparent I	06
5203	Houseparent II	08
5204	Houseparent III	11
5205	Director of Recreation	17
5206	Workshop Program Director	18
5210T	Recreation Program Manager	13
5211	Caseworker I	09
5212	Caseworker II	12
5213	Caseworker III	15
5214	Chief of Case Work Services	20
5215	Medical Caseworker/Psychiatric Caseworker	18
5216	Caseworker Assistant	06
5218	Clinical Social Work Assistant	08
5220	Clinical Social Worker I	11
5221	Clinical Social Worker II	13
5222	Clinical Social Worker III	15
5223	Clinical Social Worker IV	17
5224	Clinical Social Worker V	18
5226	Chief of Clinical Social Work Services	20
5231	Assistant Volunteer Coordinator I	11
5232	Assistant Volunteer Coordinator II	13
5233	Coordinator for Volunteer Services I	15
5234	Coordinator for Volunteer Services II	17
5242	Assistant Chief of Volunteer Services	18

DETAILED LISTING OF ALL CLASSIFIED POSITIONS
(Continued)

Class Number	Position Title	Salary Group
5243	Chief of Volunteer Services	19
5249	Clinical Psychologist Intern	05
5250	Psychologist	16
5251	Clinical Psychologist	17
5252	Psychological Assistant	12
5253	Associate Clinical Psychologist I	15
5254	Associate Clinical Psychologist II	16
5255	Associate Clinical Psychologist III	17
5256	Associate Clinical Psychologist IV	18
5257T	Associate Clinical Psychologist V	19
5258T	Associate Clinical Psychologist VI	20
5260T	Case Manager Assistant	09
5261T	Case Manager I	11
5262T	Case Manager II	13
5263T	Case Manager III	15
5264T	Case Manager Supervisor	17
5268	Research Technician I	06
5269	Research Technician II	12
5351	Rehabilitation Teacher I	10
5352	Rehabilitation Teacher II	12
5354	Rehabilitation Caseworker	14
5355T	Rehabilitation Assistant I, Commission for the Blind	07
5356T	Rehabilitation Assistant II, Commission for the Blind	09
5370T	Supervising Business Consultant I, Business Enterprises Program	15
5371T	Supervising Business Consultant I, Business Enterprises Program	17
5375T	Field Operations Specialist, Business Enterprises Program	17
5377	Supervisor, Field Operations, Commission for the Blind	18
5378	Coordinator of Rehabilitation	16
5401	Program Coordinator, Commission on Alcohol and Drug Abuse	14
5501	Community Service Aide I	02
5502	Community Service Aide II	04
5503	Community Service Aide III	06
5504	Social Services Technician I	07
5505	Social Services Technician II	09
5508	Office Support Clerk	05
5510	Regional Director	21
5511	Assistant Regional Director I	20
5512	Program Specialist I	18
5513	Program Specialist II	19
5514	Chief of Program Evaluation	19
5515	Vocational Rehabilitation Supervisor I	18
5516	Vocational Rehabilitation Supervisor II	19
5517T	Quality Control Analyst I	14
5518T	Quality Control Analyst II	15
5519T	Quality Control Analyst III	16
5521	Quality Control Field Manager	17
5522	Quality Control Section Director	19
5523	Aging Program Specialist I	17
5524	Aging Program Specialist II	18
5525	Aging Program Specialist III	20
5527T	Program Specialist III	20
5528T	Assistant Regional Director II	21
5530	Child Development Specialist I	09
5531	Child Development Specialist II	11

DETAILED LISTING OF ALL CLASSIFIED POSITIONS
(Continued)

Class Number	Position Title	Salary Group
5532	Child Development Specialist III	13
5533	Child Development Specialist IV	15
5534	Child Development Specialist V	17
5540	Child Support Officer I	09
5541	Child Support Officer II	11
5542	Child Support Officer III	13
5543	Child Support Officer IV	15
5600	Contract Technician I	09
5602	Contract Technician II	11
5604	Contract Technician III	13
5606	Contract Specialist I	15
5607	Contract Specialist II	16
5610T	Interpreter I	09
5612T	Interpreter II	11
5614T	Interpreter III	14
5616T	Interpreter IV	16
5618T	Interpreter V	18
6000T	DPS Accident Code Clerk, Section 1	06
6001T	DPS Lead Accident Code Clerk, Section 1	07
6002T	DPS Accident Code Supervisor, Section 1	09
6005T	DPS Accident Code Clerk, Location Determination	07
6006T	DPS Lead Accident Code Clerk, Location Determination	08
6007T	DPS Accident Code Supervisor, Location Determination	11
6010T	DPS Accident Code Clerk, Section 5	06
6011T	DPS Lead Accident Code Clerk, Section 5	07
6012T	DPS Accident Code Supervisor, Section 5	09
6015T	DPS Accident Code Clerk, Special Reports	07
6016T	DPS Lead Accident Code Clerk, Special Reports	08
6017T	DPS Accident Code Supervisor, Special Reports	11
6070	Criminalist I	13
6071	Criminalist II	14
6072	Criminalist III	15
6073	Criminalist IV	16
6074	Criminalist V	17
6075	Criminalist VI	18
6076	Supervising Criminalist I	18
6077	Supervising Criminalist II	19
6080	Training Coordinator, Forensic Serology	18
6095	Communications Center Shift Leader	10
6098T	Communications Center Operator	07
6099	Communications Center Specialist	08
6100	Police Communications Operator I	11
6103	Police Communications Operator II	12
6104	Police Communications Operator III	13
6105	Supervisor, Police Communications Facility	15
6109	Regional Supervisor, Police Communications	17
6110	Headquarters Communication Center Supervisor	16
6111	Polygraph Examiner I	13
6112	Polygraph Examiner II	15
6113T	Latent Print Technician	12
6114T	Fingerprint Technician Trainee	10
6115T	Fingerprint Technician I	11
6116T	Fingerprint Technician II	12
6117T	Fingerprint Shift Supervisor	14

DETAILED LISTING OF ALL CLASSIFIED POSITIONS
(Continued)

Class Number	Position Title	Salary Group
6118T	Fingerprint Section Supervisor	17
6130	Crime Laboratory Evidence Technician	11
6131	Assistant Manager, Alcohol Breath Testing	20
6132	Assistant Field Laboratory Manager	20
6133	Manager of Laboratories, Public Safety	21
6148	Composite Artist	14
6161	Evaluator I	10
6162	Evaluator II	12
6163	Evaluator III	15
6166	Manager, Driver Improvement and Control	20
6173	Manager, License Issuance and Driver Records	20
6176	Manager, Safety Responsibility	20
6220	Records Technician I, DPS	07
6221	Records Technician II, DPS	09
6222	Records Technician III, DPS	10
6224T	Drivers License Technician	08
6225	Drivers License Examiner	10
6301	Port of Entry Inspector I	08
6302	Port of Entry Inspector II	10
6308	Port of Entry Supervisor	13
6600	Assistant Rate Director, RRC	21
6601	Transportation Analyst I	12
6602	Transportation Analyst II	17
6603	Transportation Analyst III	19
6638	Assistant Director, Production and Proration	18
6675	Secretary, Railroad Commission	12
6705	Chief Investigator, Motor Vehicle Division	18
6706	Motor Vehicle Title Specialist	07
6707	Supervisor, Motor Vehicles Section	17
6715	Motor Vehicle Transfer Analyst	12
6721	Chief of Vehicle Registration	18
6745	Field Representative I	13
6746	Field Representative II	15
6805	Assistant Superintendent	21
6900	State Capitol Security Police Officer	12
6901	State Capitol Security Police Sergeant	14
6902	State Capitol Security Police Lieutenant	16
6905	State Capitol Security Police Captain	17
6910	Chief of Capitol Security Police	21
7005	Educational Program Director	19
7009	Director, Instructional Media Division	20
7010	Consultant, Instructional Services	17
7013	Instructional Media Technician	14
7015	Administrative Program Specialist I	17
7016	Administrative Program Specialist II	18
7017	Education Guidance Specialist I	17
7018	Education Guidance Specialist II	18
7019	Education Research Specialist I	17
7020	Education Research Specialist II	18
7021	Education Specialist I	17
7022	Education Specialist II	18
7023	Fiscal Program Specialist I	17
7024	Fiscal Program Specialist II	
7025	Occupational Education Specialist I	

DETAILED LISTING OF ALL CLASSIFIED POSITIONS
(Continued)

Class Number	Position Title	Salary Group
7026	Occupational Education Specialist II	18
7027	Special Education Specialist I	17
7028	Special Education Specialist II	18
7032	Archaeologist Assistant	11
7039	Program Officer I	17
7040	Program Officer II	19
7041	Program Officer III	21
7138	Director, Administrative Services	21
7304	Archeologist I	13
7306	Archeologist II	15
7308	Archeologist III	17
7310	State Archeologist	21
7315T	Historian I	11
7317T	Historian II	13
7319T	Historian III	15
7401	Librarian I	11
7402	Librarian II	13
7403	Librarian III	15
7404	Library Consultant/Administrator	16
7405	Archivist I	11
7407	Archivist II	13
7409	Archivist III	15
7413	Translator, Spanish	10
7415	Library Assistant I	05
7416	Library Assistant II	07
7417	Library Assistant III	09
7420	Law Librarian I	14
7421	Law Librarian II	16
7450	Medical Librarian	05
7451	Medical Records Technician	08
7452	Registered Records Administrator	14
7453	Senior Registered Records Administrator	17
7500	Fish and Wildlife Technician I	08
7501	Fish and Wildlife Technician II	10
7502	Fish and Wildlife Technician III	12
7528	Fish Hatchery Superintendent	13
7542	Biologist I, Conservation	12
7543	Biologist II, Conservation	14
7549	Biologist III, Conservation	16
7550	Field Manager for Fish and Wildlife	18
7610	Agricultural Supervisor	08
7617	Assistant Agriculture Inspector I	06
7618	Assistant Agriculture Inspector II	08
7619	Assistant Agriculture Inspector III	10
7620	Agriculture Inspector I	12
7621	Agriculture Inspector II	14
7622	Agriculture Inspector III	16
7623	Agriculture Inspector IV	18
7650	Animal Health Inspector I	06
7651	Animal Health Inspector II	08
7652	Animal Health Inspector III	10
7653	Animal Health Inspector IV	12
7654	Animal Health Inspector V	14
7655	Animal Health Area Supervisor	16

DETAILED LISTING OF ALL CLASSIFIED POSITIONS
(Continued)

Class Number	Position Title	Salary Group
7701	Seed Analyst I	08
7702	Seed Analyst II	10
7703	Seed Analyst III	12
7704	Seed Analyst IV	14
7705	Seed Analyst V	16
7730	Agronomist I	12
7731	Agronomist II	15
7732	Agronomist III	18
7733	Apprentice Marketing Specialist	10
7734	Marketing Specialist I	12
7735	Marketing Specialist II	14
7736	Marketing Specialist III	16
7737	Marketing Specialist IV	18
7741	Soil Conservationist	17
7742	Assistant Executive Director, Soil Conservation Board	21
7805	Operations and Maintenance Supervisor	18
7816	Park Ranger I	06
7817	Park Ranger II	08
7818	Park Ranger III	10
7821	Park Superintendent I	11
7823	Park Superintendent II	14
7825	Park Superintendent III	15
7826	Park Superintendent IV	16
7830	Interpretation Planner	15
7832	State Park Coordinator	18
8001	Building Custodian I	02
8009	Building Custodian II	03
8010	Building Custodian III	05
8011	Housekeeping Manager I	11
8012	Housekeeping Manager II	13
8013	Housekeeping Manager III	15
8019T	Housekeeping Supervisor I	08
8020T	Housekeeping Supervisor II	10
8031	Groundskeeper I	04
8032	Groundskeeper II	05
8033	Groundskeeper III	07
8034	Arborist	07
8035	Elevator Operator	02
8050	Security Officer I	08
8051	Security Officer II	10
8052	Security Officer III	12
8060	Security Worker I	02
8061	Security Worker II	03
8063	Security Worker III	05
8065	Security Worker IV	07
8102	Food Service Worker I	02
8103	Food Service Worker II	03
8104T	Food Service Worker III	05
8115	Cook I	02
8116	Cook II	03
8117	Head Cook I	04
8118	Head Cook II	06
8149	Assistant Food Service Manager	09
8150	Food Service Manager I	13

DETAILED LISTING OF ALL CLASSIFIED POSITIONS
(Continued)

Class Number	Position Title	Salary Group
8151	Food Service Manager II	16
8153	Chief of Food Service Management	18
8158	Dietetic Technician	09
8159	Dietetic Assistant	07
8160	Dietitian I	11
8161	Dietitian II	13
8165	Chief Dietitian	15
8202	Sewing Room Worker	02
8203	Sewing Room Supervisor	06
8249	Washer	05
8251	Laundry Worker I	02
8252	Laundry Worker II	03
8255	Laundry Supervisor	06
8260	Laundry Manager I	09
8261	Laundry Manager II	11
8262	Laundry Manager III	14
8263	Manager, Laundry and Linen Services	16
8301	Barber I	05
8302	Barber II	06
8310	Cosmetologist I	05
8311	Cosmetologist II	06
9001	Helper, Maintenance and Construction	03
9003	Laborer	02
9004	Helper, Furniture Refinisher	06
9005	Furniture Refinisher I	08
9006	Furniture Refinisher II	09
9020	Elevator Maintenance Supervisor	18
9034	Air Conditioning and Boiler Operator I	07
9035	Air Conditioning and Boiler Operator II	09
9036	Air Conditioning and Boiler Operator III	11
9037	Air Conditioning and Boiler Operator IV	14
9039	Chief Air Conditioning and Boiler Operator	17
9041	Maintenance Mechanic I	06
9042	Maintenance Mechanic II	08
9043	Maintenance Mechanic III	09
9044	Maintenance Mechanic IV	11
9046	Maintenance Mechanic V	13
9047	Electrical and Air Conditioning Mechanic I	11
9048	Electrical and Air Conditioning Mechanic II	12
9049	Electrical and Air Conditioning Mechanic III	14
9050	Chief Electrical and Air Conditioning Mechanic	16
9051	Maintenance Supervisor I	10
9052	Maintenance Supervisor II	12
9053	Maintenance Supervisor III	14
9054	Maintenance Supervisor IV	15
9059	Fire and Safety Assistant	08
9060	Fire and Safety Inspector	10
9085	Plant Maintenance Manager I	14
9086	Plant Maintenance Manager II	16
9087	Plant Maintenance Manager III	18
9088	Plant Maintenance Manager IV	20
9089	Plant Maintenance Superintendent	21
9090	General Construction Inspector	18
9091	Chief, Construction and Inspection	20

DETAILED LISTING OF ALL CLASSIFIED POSITIONS
(Continued)

Class Number	Position Title	Salary Group
9094	Building Manager	14
9096	Clerk of the Works I	15
9097	Clerk of the Works II	18
9099	Superintendent of Building and Equipment, Department of Corrections	15
9122	Locksmith	10
9201	Tunnel Guard I	07
9202	Tunnel Guard II	09
9204	Tunnel Machinery Operator	09
9206	Tunnel Supervisor	12
9208	Tunnel Superintendent	14
9221	Deckhand	09
9223	Oiler	09
9226	Ships Carpenter	09
9228	Maintenance Welder, Ferry	09
9230	Assistant Marine Maintenance Technician	10
9231	Chief Marine Maintenance Technician	13
9232	Pilot	10
9234	Master and Pilot	13
9236	Assistant Ferry Manager	14
9238	Ferry Manager	15
9239	Assistant Ferry Operations Manager	18
9240	Ferry Operations Manager	19
9241	Bridge Tender	07
9243	Chief Bridge Tender	10
9251	Marine Supervisor I	09
9252	Marine Supervisor II	12
9256	Marine Superintendent	14
9258	Senior Marine Superintendent	16
9278	Core Drilling Supervisor	14
9287	Maintenance Construction Chief I	09
9288	Maintenance Construction Chief II	12
9289	Maintenance Construction Chief III	14
9291	Maintenance Construction Supervisor I	14
9292	Maintenance Construction Supervisor II	15
9293	Maintenance Construction Supervisor III	16
9295	Maintenance Construction Superintendent I	16
9296	Maintenance Construction Superintendent II	17
9305	Roadway Maintenance Supervisor I	13
9306	Roadway Maintenance Supervisor II	15
9307	Roadway Maintenance Supervisor III	16
9308	Roadway Maintenance Supervisor IV	17
9309	Roadway Maintenance Supervisor V	18
9312	District Roadway Maintenance Superintendent I	17
9313	District Roadway Maintenance Superintendent II	18
9314	District Roadway Maintenance Superintendent III	19
9401	Truck Driver I	02
9402	Truck Driver II	05
9403	Truck Driver III, Heavy Vans	09
9411	Motor Vehicle Service Worker	02
9416	Motor Vehicle Mechanic I	08
9417	Motor Vehicle Mechanic II	10
9418	Motor Vehicle Mechanic III	12
9421	Motor Vehicle Repair, Supervisor	14
9510	Machinist I	10

DETAILED LISTING OF ALL CLASSIFIED POSITIONS
(Continued)

Class Number	Position Title	Salary Group
9512	Machinist II	12
9514	Machinist III	14
9516	Welder, Combination	08
9518	Welding Technician	16
9531	Sign Supervisor	14
9533	Sign Superintendent	15
9541	Shop Supervisor I	09
9542	Shop Supervisor II	12
9543	Shop Supervisor III	13
9544	Shop Supervisor IV	15
9548	Equipment and Services Superintendent	17
9602	Railroad Technician	13
9604	Railroad Engineer	13
9620	Aircraft Pilot I	15
9622	Aircraft Pilot II	17
9624	Aircraft Pilot III	19
9626	Chief Pilot	20
9630	Aircraft Mechanic Apprentice	10
9632	Aircraft Mechanic I	13
9634	Aircraft Mechanic II	15
9636	Line Chief	17
9638	Senior Aircraft Mechanic and Inspector	19
9640	Airframe and Power Plant Chief	19
9642	Chief of Aircraft Maintenance	21
9650	Avionics Apprentice	13
9652	Avionics Technician	16
9654	Avionics Manager	19
9708	Communications Procedures Specialist	15
9709	Ammunition Loader	09
9711	Radio Mechanic I	09
9712	Radio Mechanic II	11
9713	Radio Tower Technician I	11
9714	Radio Specialist	11
9715	Radio Tower Technician II	13
9716	Communications Electronic Technician I	12
9718	Communications Electronic Technician II	14
9722	Communications Superintendent I	12
9723	Communications Superintendent II	14
9724	Communications Superintendent III	17
9726	Assistant Communications Officer	12
9727	Communications Officer	14
9729	Instrument and Office Machine Repairer I	09
9732	Instrument and Office Machine Repairer II	11
9733	Instrument and Office Machine Repairer III	13
9735	Assistant Supervisor, Office Machine Repair	15
9736	Supervisor of Office Machine Repairs	16
9738	Service Manager, Office Machine Repairs	18
9740	Metrologist I	12
9742	Metrologist II	15
9743	Metrologist III	17
9751	Traffic Recorder Technician I	09
9752	Traffic Recorder Technician II	12
9755	Traffic Signal Repair Technician I	09
9756	Traffic Signal Repair Technician II	12

DETAILED LISTING OF ALL CLASSIFIED POSITIONS
(Continued)

Class Number	Position Title	Salary Group
9757	Traffic Signal Repair Technician III	14
9758T	Traffic Signal Repair Technician IV	15

CLASSIFICATION SALARY SCHEDULE

(For the Year Beginning September 1, 1991)

Salary Group	1	2	3	4	5	6	7	8
02	11,292	11,628	11,976	12,336	12,684	13,056	13,428	13,824
03	11,976	12,336	12,684	13,056	13,428	13,824	14,256	14,676
04	12,684	13,056	13,428	13,824	14,256	14,676	15,120	15,576
05	13,428	13,824	14,256	14,676	15,120	15,576	16,080	16,620
06	14,256	14,676	15,120	15,576	16,080	16,620	17,148	17,688
07	15,120	15,576	16,080	16,620	17,148	17,688	18,228	18,840
08	16,080	16,620	17,148	17,688	18,228	18,840	19,464	20,124
09	17,148	17,688	18,228	18,840	19,464	20,124	20,772	21,468
10	18,228	18,840	19,464	20,124	20,772	21,468	22,188	22,932
11	19,464	20,124	20,772	21,468	22,188	22,932	23,700	24,492
12	20,772	21,468	22,188	22,932	23,700	24,492	25,296	26,160
13	22,188	22,932	23,700	24,492	25,296	26,160	27,012	27,924
14	23,700	24,492	25,296	26,160	27,012	27,924	28,836	29,832
15	25,296	26,160	27,012	27,924	28,836	29,832	30,828	31,848
16	27,012	27,924	28,836	29,832	30,828	31,848	32,928	34,032
17	28,836	29,832	30,828	31,848	32,928	34,032	35,160	36,324
18	31,848	32,928	34,032	35,160	36,324	37,524	38,796	40,092
19	34,032	35,160	36,324	37,524	38,796	40,092	41,460	42,816
20	36,324	37,524	38,796	40,092	41,460	42,816	44,268	45,768
21	38,796	40,092	41,460	42,816	44,268	45,768	47,280	48,888

CLASSIFICATION SALARY SCHEDULE

(For the Year Beginning September 1, 1992)

Salary Group	1	2	3	4	5	6	7	8
02	11,292	11,628	11,976	12,336	12,684	13,056	13,428	13,824
03	11,976	12,336	12,684	13,056	13,428	13,824	14,256	14,676
04	12,684	13,056	13,428	13,824	14,256	14,676	15,120	15,576
05	13,428	13,824	14,256	14,676	15,120	15,576	16,080	16,620
06	14,256	14,676	15,120	15,576	16,080	16,620	17,148	17,688
07	15,120	15,576	16,080	16,620	17,148	17,688	18,228	18,840
08	16,080	16,620	17,148	17,688	18,228	18,840	19,464	20,124
09	17,148	17,688	18,228	18,840	19,464	20,124	20,772	21,468
10	18,228	18,840	19,464	20,124	20,772	21,468	22,188	22,932
11	19,464	20,124	20,772	21,468	22,188	22,932	23,700	24,492
12	20,772	21,468	22,188	22,932	23,700	24,492	25,296	26,160
13	22,188	22,932	23,700	24,492	25,296	26,160	27,012	27,924
14	23,700	24,492	25,296	26,160	27,012	27,924	28,836	29,832
15	25,296	26,160	27,012	27,924	28,836	29,832	30,828	31,848
16	27,012	27,924	28,836	29,832	30,828	31,848	32,928	34,032
17	28,836	29,832	30,828	31,848	32,928	34,032	35,160	36,324
18	31,848	32,928	34,032	35,160	36,324	37,524	38,796	40,092
19	34,032	35,160	36,324	37,524	38,796	40,092	41,460	42,816
20	36,324	37,524	38,796	40,092	41,460	42,816	44,268	45,768
21	38,796	40,092	41,460	42,816	44,268	45,768	47,280	48,888

SALARY PROVISIONS

1. SALARY RATES FOR CLASSIFIED POSITIONS. For each fiscal year of the biennium beginning September 1, 1991, within the limitation of funds available for salaries of classified positions, annual salary rates for classified positions shall be in accordance with the above Classification Salary Schedules. Except as specifically provided by other provisions of this Act, salaries of state employees who in August 1991 are in classified positions shall be converted to the salary schedule set forth in this Act as follows:

   a. For the fiscal year beginning September 1, 1991 the salary of an employee, who in August 1991 is paid at a numbered salary step in salary groups 2 through 21, shall be converted to the salary schedule for fiscal year 1992 in this Act at the same numbered salary step in the same salary group in which paid in August 1991.

   b. For the fiscal year beginning September 1, 1992 the salary of an employee, who in August 1992 is paid at a numbered salary step in salary groups 2 through 21, shall be converted to the salary schedule for fiscal year 1993 in this Act at the same numbered salary step in the same salary group in which paid in August 1992.

2. SALARY WHEN AN EMPLOYEE CHANGES SALARY STATUS. An employee who moves, within an agency or transfers from one agency to another, from an exempt or line-item position to a classified position, shall receive an annual salary rate in the proper salary group not to exceed the salary step equal to the current salary or the next higher salary step rate.

3. ADJUSTMENTS TO SALARY RATES FOR REALLOCATED OR RECLASSIFIED POSITIONS.

   a. Reallocation to a higher salary group -- an employee whose classified position is reallocated by this Act to a higher salary group shall receive the step 1 rate in the higher salary group or the rate which he would have received had his classified position not been reallocated, whichever rate is higher; provided, however, an employee whose classified position is reallocated by this Act to a higher salary group may have his salary adjusted not more than two steps higher than otherwise provided by this section. Such additional adjustment shall be for the purpose of maintaining desirable salary relationships among employees in the affected positions. However, in no case shall the employee advance to a step number in the new salary group higher than the step number held prior to the reallocation.

   b. Reallocation to a lower salary group -- an employee whose classified position is reallocated by this Act to a lower salary group shall receive the annual rate which he would have received had the position not been reallocated, not to exceed the step 8 rate of the lower salary group.

   c. Reclassification of positions on September 1 -- all state agencies subject to the Classification Act shall review individual job assignments on September 1 each fiscal year and on a regular basis thereafter to insure that each position is properly classified.

      If it is determined that, in compliance with the Classification Act, and not contrary to the specific classification and position limitations in this Act, a position should be reclassified to a classification: (a) in a higher salary group the salary rate of the employee shall be determined in the same manner as prescribed above for reallocation to a higher salary group, or (b) in a lower salary group the salary rate of the employee shall be determined in the same manner as prescribed above for reallocation to a lower salary group. Nothing in this subsection shall have the effect of increasing or decreasing the specific classified positions authorized each agency by the Act.

      Each agency shall report to the Classification Officer the approach used to comply with this provision and in the event the approach taken is determined by the Classification Officer to be inadequate, he shall undertake spot audits to determine if positions are properly classified.

4. MERIT SALARY INCREASES. It is expressly provided that agency administrators may grant merit salary increases to classified employees whose job performance and productivity is consistently above that normally expected or required. Such merit increases shall be subject to the following restrictions:

   a. The source of funds shall be the items of appropriation in this Act for "Merit Salary Increases," or specific items of appropriation for classified salaries and wages, or appropriation items for particular programs or purposes which include salaries of classified positions.

   b. For each fiscal year of the biennium beginning September 1, 1991, the maximum monthly rate of expenditure for merit salary increases shall not exceed: (a) an amount equal to 3.4% of the total amount specifically appropriated in such fiscal year in appropriation items for salaries of classified positions divided by twelve, (b) where this Act appropriates in each fiscal year a sum or estimated amount in an appropriation item for a particular program or purpose, the maximum monthly expenditure for such merit salary increases shall not during the first year of the biennium exceed 3.4% of the average monthly payroll of the salaries of employees in classified positions for the six-month period March 1, 1991 through August 31, 1991; nor during the second year of the biennium exceed 3.4% of such average monthly payroll for the six-month period March 1, 1992 through August 31, 1992, or (c) the amount specifically appropriated for "Merit Salary Increases" divided by twelve. It is the intent of the Legislature that the maximum rates of expenditures for merit salary increases be computed separately for each year of the biennium and that such merit salary increases as may be awarded in the first fiscal year of the biennium shall not count against the maximum monthly rate of expenditure for such increases in the second fiscal year of the biennium.

   c. The Comptroller shall prescribe such accounting and reporting procedures as are necessary to insure that expenditures for merit salary increases shall not exceed the amounts authorized herein for that purpose.

   d. All departments and agencies shall file a report with the Governor and the Legislative Budget Board at the close of each fiscal year detailing the utilization of merit funds.

   e. It is the intent of the Legislature that merit salary increases be applied throughout the classified salary groupings authorized an agency.

   f. For an employee to be eligible for a merit salary increase, the following additional criteria must be met: (a) the employee must have been employed by the agency in a classified position for at least six continuous months prior to the award, (b) at least six (6) months must have elapsed since the employee's last promotion, demotion, lump sum incentive payment, or merit increase, and (c) agency criteria for granting merit salary increases must include specific criteria and documentation to substantiate the granting of more than a one step merit increase.

5. ACHIEVEMENT BONUS PROGRAM. On or before December 1, 1991 the Governor and the Legislative Budget Board shall jointly issue instructions to state agencies and institutions of higher education establishing the achievement bonus program. The instructions shall require that the chief executive of an agency or institution of higher education certify that each employee proposed for an achievement bonus has demonstrated a consistent and high level of performance during the period covered. The instructions authorized by this provision may not require the submission of a form or other materials any longer than one page. After submitting the required information to the Governor and the Legislative Budget Board, a chief executive may award an achievement bonus to any employee of the agency or institution. A chief executive or a person appointed to a full-time paid position by the Governor may receive an achievement bonus provided that the governing body or the Governor, as applicable, follow the requirements established. The chief executive of an agency or institution shall provide notification to the appropriate substantive committees of the House and Senate.

6. PROMOTIONS. A promotion means a change in duty assignment of an employee within an agency from a position in one classification to a position in another classification in a higher salary group requiring higher qualifications such as a greater skill or longer experience, and

involving a higher level of responsibility. When an employee is promoted to a position in a higher salary group, he will receive at least a rate one increment higher than his salary rate before promotion or the minimum rate of the new salary range, whichever is higher, and may, at the discretion of the agency administrator, receive an annual rate up to and including the rate designated by the same step number which designated his former rate.

7. DEMOTIONS. Demotion means a change in duty assignment of an employee from a position in one classification to a position in another classification in a lower salary group. An employee who is demoted shall have his salary reduced at least to a rate one increment below the rate he received before demotion.

8. SALARY REDUCTION FOR DISCIPLINARY REASONS. If a classified employee's performance so warrants, the executive head may reduce his salary for disciplinary reasons to a step rate in the designated salary group no lower than the minimum step rate. The employee's pay may be restored to any step rate in the range up to and including his prior rate as such employee's performance improves.

9. REDUCTIONS IN FORCE. Notwithstanding agency rules, regulations, personnel handbooks or policies, agencies undergoing statutorily mandated reorganizations may institute reductions in force occurring as a direct result of the reorganizations or reductions.

10. SALARY LIMITED TO MAXIMUM STEP RATE. No salary adjustment authorized by this section shall result in an employee receiving an annual salary rate in excess of the maximum rate of the salary group to which his classified position is allocated.

11. TEMPORARY ASSIGNMENT. To facilitate the work of state agencies, any classified employee may, during emergencies or other special circumstances, be temporarily assigned to other duties for periods not to exceed three months and during that time may receive the appropriate rate of pay.

12. EMOLUMENTS. For the purpose of conforming to the Position Classification Plan and prescribed salary ranges, boards, commissions or other executive state agencies shall set a fair value on any emoluments granted. Each institution or agency granting emoluments shall maintain with the State Comptroller a current record showing name, job title, and amount of each employee's emoluments. Unless otherwise specifically provided in this Act, the designated value of emoluments shall be deducted from the gross salary rate in determining the net monetary remuneration to which the employee is entitled.

    Without any additional cost to the state, agencies employing chaplains are authorized to designate part of the salary of chaplains as "Housing Allowance."

13. RECLASSIFICATIONS.

    a. As provided in the Position Classification Act of 1961, a position may be reclassified to another class of work in the Classification Plan as a result of classification audits or of program reorganizations by executive heads, or to a new classification properly established by the Classification Officer. Reclassification shall not be interpreted to mean a change in the employee's duty assignment, but only shall mean the proper definition of duties and classification of the position based upon duties actually performed by the employee; hence, a position shall be reclassified for the sole purpose of complying with the requirements of the Classification Act.

    b. If classification audits determine that positions are classified higher than is warranted by actual duty assignment, the employees occupying such positions may be subject to salary reduction under such policies and procedures as the Legislative Audit Committee may prescribe.

14. PART-TIME EMPLOYEES. Regular full-time positions paid out of funds appropriated may also be filled by part-time employees except for line item exempt salaries not designated as part-time. In computing the salaries of these employees, the rates of pay shall be proportional to the rates authorized for full-time classified employment. It is further provided that part-time employees as described in this subsection shall be subject to all of the provisions of this section.

15. HOURLY EMPLOYEES. It is the intent of the Legislature that hourly employees shall receive per hour rate increases proportionate to those provided in this Act for full-time salaried classified employees.

16. SALARY SUPPLEMENTATION.

    a. No employee holding a position classified in this Act under the authority of the Position Classification Act of 1961 or a line item or exempt position for which the salary is specifically set in this Act may receive a salary supplement from any source unless a specific grant of authority is provided in the agency's appropriation pattern in this Act, or as provided by law.

    b. None of the funds appropriated to departments and agencies covered in Articles I through IV of this Act shall be expended for payment of salary to any person whose classified or individual line item exempt salary is being supplemented from other than appropriated funds until a report showing the amount and sources of salary being paid from other sources has been reported to the Secretary of State and Comptroller of Public Accounts.

17. EXEMPTION OF POSITIONS BY THE GOVERNOR. Appropriations may be used to pay the salaries of positions exempted from the Classification Plan by the Governor under authority granted in Section 2. of the Position Classification Act of 1961 with the limitation that appropriations may be used only to pay the salaries of bona fide new positions that are established to carry out duties in relation to programs, functions, etc., that were not anticipated and therefore, not authorized for funding under this Act. It is expressly provided that this authorization does not extend to the use of appropriations to adjust the salary of any line item or exempt position retitled solely for the purpose of adjusting salaries that have already been established by the Legislature in this Act and any position exempted from the Position Classification Plan by the Governor shall contain a certification that the exemption is for a bona fide new position. No payment of funds for a position exempted by the Governor shall be made by the Comptroller of Public Accounts until formal notification of the action of the Governor to exempt the position has been filed with the State Classification Officer and the Legislative Budget Board. If a position is exempted by the Governor in the first year of this biennium, the position established may be continued and the NTE rate established for the position may be adjusted the second year of the biennium at no higher than the same rate as adjustments set forth in this Act for classified positions.

18. DESIGNATION OF EXEMPT POSITIONS AND CLASSIFIED SALARY RATES.
    a. Notwithstanding other provisions in this Act relating to the Position Classification Plan or exempt positions, an agency head may designate the title, number and compensation rate of exempt positions to be utilized in accordance with standards developed by the Governor with the consent of the Legislative Budget Board and promulgated not later than November 15, 1991. This provision does not apply to a position listed in a "Schedule of Exempt Positions" in this Act, which shall receive compensation at a rate not to exceed the level shown. The authority granted in this provision relating to exempt positions and salaries is contingent upon the filing of written notice with the Governor's Office of Budget and Planning and the Legislative Budget Board at least 60 days prior to the effective date of any such action and is subject to the disapproval of the Governor and the Legislative Budget Board within that period.

       Exempt positions and rates authorized for fiscal year 1991, as may be adjusted for any across-the-board salary increase, are continued in effect until February 1, 1992 or until actions under this provision become effective, whichever is sooner.

    b. Agencies covered by Section 1 of this Article shall make employments in accordance with the provisions of the Position Classification Plan. It is specifically provided that agencies may utilize classified position titles as appropriate and agency head may determine the step within the salary pay group for personnel employed under the Position Classification Plan.

19. PERSONNEL AND PAYROLL REPORTING PROCEDURES. To facilitate pre-audit of payrolls and classification audits to assure conformity with the provisions of this Act, and to provide the Legislative Audit Committee with current information on employment and wage rate practices in the state government, the Comptroller and the State Auditor shall jointly

promulgate and issue uniform procedures for personnel and payroll reporting for all state agencies.

OTHER EMPLOYMENT POLICIES AND PROVISIONS

Sec. 2. METHOD OF SALARY PAYMENTS.

1. All annual salaries appropriated by this Act are for full-time employment unless specifically designated as part-time or other and shall be paid in twelve (12) equal monthly installments, except as otherwise provided in Article II of this Act. Except for patrolmen and other law enforcement positions in the Department of Public Safety which shall be paid only at the annual rates stipulated in the particular language accompanying the appropriations therefor, this paragraph shall not be construed so as to prevent the head of any other agency of the state from paying less than the maximum salary rates specified in this Act for line item positions, or the employment of part-time employees to fill regular positions provided for in this Act, so long as the salary rates for such part-time employees are proportional to the regular rates for full-time employment. The equivalent monthly rate of pay for annual employees maintaining a 40-hour work week and covered under Article 5165a, Vernon's Civil Statutes, as amended, shall be determined by dividing the annual salary by twelve (12). The hourly rate for a given month shall be determined by dividing the monthly rate by the number of working hours in that month. This basis applies to partial pay and other special situations. When a full-time or regular part-time employee is on leave without pay, compensation for that particular pay period shall be reduced at the equivalent hourly rate of pay times the number of work hours lost by leave without pay.

   Should the Legislature provide funding for a statewide payroll system authorized by Article 4348e, Vernon's Civil Statutes, and the Uniform Statewide Accounting System Committee determines it is in the best interest of the state to alter the state's hourly rate calculation, then the following language shall prevail:

   The equivalent monthly rate of pay for annual employees maintaining a 40-hour work week and covered under Article 5165a, Vernon's Civil Statutes, as amended, shall be determined by dividing the annual salary by twelve (12). The hourly rate shall be determined by dividing the annual rate by the number two thousand eighty (2,080). This basis applies to partial pay and other special situations. When a full-time or regular part-time employee is on leave without pay, compensation for that particular pay period shall be reduced at the equivalent hourly rate of pay times the number of work hours lost by leave without pay.

   Facilities of the Texas Department of Mental Health and Mental Retardation in Article II and the agencies of higher education, and the schools for the blind and deaf in Article III of this Act which make contracts for less than a twelve-month period may pay salaries in equal monthly payments for the period contracted for.

2. Agencies having a "Schedule of Exempt Positions" following their appropriation may expend funds to employ those positions designated as exempt at rates not to exceed the rates shown. Each title authorizes one position unless the title is followed by a number indicating the number of positions authorized or by (UL) which authorizes an unlimited number of positions for such position title.

   The number of authorized positions in a title shown in the "Schedule of Exempt Positions" may be exceeded only under the following conditions: (1) for the purpose of hiring a replacement in a key management position as certified by the agency head, (2) the current incumbent of the position must have formally resigned or otherwise announced irrevocable plans to vacate the position, (3) the position number limitation may be exceeded for no more than thirty (30) days per year per position, (4) reporting such exceptions will be made in such manner as prescribed for payroll reporting procedures.

3. No deduction shall be made from the salary or wages of any state employee who is called for jury service; nor shall such employee be required to account to the state for any fee or compensation received for jury service.

4. None of the moneys appropriated under this Act shall be used for the payment of salaries to any employee who accepts witness fees in contravention of the following provisions:

   Any state official or employee called to appear in his official capacity in any judicial action or legislative investigation shall neither accept nor receive any witness fees for such a governmental appearance;

   But if the appearance as a witness is not in an official capacity but is to testify from personal knowledge concerning matters related to the inquiry, then such employee or official shall be entitled to any customary witness fees;

   And any state employee or official appearing as an expert witness shall be entitled to accept compensation for his appearance only when such appearance shall be made on his own time;

   But this prohibition against accepting compensation shall not extend to any mileage or per diem allowance tendered to the state employee or official for expenses incurred while serving as a witness, unless the state official or employee has also made a claim for such expenses against the state, and in no instance shall there be double reimbursement for expenses.

5. OVERTIME.

   a. Employees Subject to FLSA. An employee who is subject to the overtime provisions of the Fair Labor Standards Act of 1938, 29 U.S.C. Secs. 201 et seq., (FLSA) is entitled to compensation for overtime as provided by that Act and this subdivision.

      An employee who is required to work hours in excess of 40 hours in a workweek is entitled to compensation for the excess hours either by:

      (1) the agency allowing (or requiring) the employee to take compensatory time off at the rate of 1-1/2 hours off for each hour of overtime; or

      (2) at the discretion of the employing agency, in cases in which granting compensatory time off is impractical, the employee receiving pay for the overtime at the rate equal to 1-1/2 times the employee's regular rate of pay.

      Any paid leave or holidays taken are not counted as hours worked in determining overtime hours under the preceding paragraph.

      Each employee may accumulate overtime credit of not more than 240 hours, except that an employee engaged in a public safety activity, an emergency response activity, or a seasonal activity may accumulate not more than 480 hours. Employees must be paid for overtime worked in excess of the limits on accumulation, at the rate equal to 1-1/2 times the employee's regular rate of pay.

      In situations in which the employee has not worked more than 40 hours in a workweek but the total of hours worked and hours of paid leave or paid holidays exceeds 40 hours, the employee shall be allowed equivalent compensatory time off for the excess hours. In situations in which the employee has worked more than 40 hours in a workweek and the total of hours worked and hours of paid leave or paid holidays exceeds 40 hours after subtracting FLSA overtime hours worked, the employee shall be allowed equivalent compensatory time off for such excess hours. The compensatory time must be taken during the 12-month period following the end of that workweek. Compensatory time under this paragraph may not be carried forward past the end of the 12-month period and an employee may not be paid for the unused time. As an exception to the provisions in this paragraph, however, employees of institutions of higher education or employees engaged in a public safety activity, including but not restricted to highway construction and maintenance or an emergency response activity, may be paid for compensatory time hours on a straight-time basis when the taking of compensatory time off would be disruptive to normal teaching, research, and other critical functions.

      Exceptions to the workweek overtime calculation for hospital, fire protection, and law enforcement activities (including security personnel in the correctional institutions) shall be made in accordance with the FLSA.

b. Employees Not Subject to FLSA. An employee who is not subject to the overtime provisions of the FLSA may be allowed compensatory time off for hours in excess of 40 hours in a workweek in which the combination of hours worked, paid leave, and holidays exceeds a total of 40 hours.

An employee who is exempt as an executive, professional, or administrative employee under 29 U.S.C. Sec. 213 (FLSA), may be allowed compensatory time off during the 12-month period following the end of the workweek in which the overtime was accrued, at a rate not to exceed equivalent time.

Subject to the exceptions provided below, an employee who is exempt as an executive, professional, or administrative employee under 29 U.S.C. Sec. 213(a)(1) (FLSA) shall receive full salary for any week in which work is performed without regard to the days and number of hours worked. This is also subject to the general rule that an employee need not be paid for any workweek in which the employee performs no work.

1. Deductions may be made when the employee absences himself/herself from work for a full day or more for personal reasons, other than sickness or accident. However deductions may not be made for absences caused by jury duty, attendance as a witness at a judicial action, or temporary military leave.

2. Deductions may also be made for absences of a day or more occasioned by sickness or disability (including workers' compensation accidents) if the deduction is made after exhaustion of paid sick leave or workers' compensation benefits.

3. Deductions may also be made for penalties imposed for infractions of significant safety rules relating to prevention of serious danger to the workplace or other employees.

Provided that all applicable paid leave has been exhausted, no deductions shall be made for absences of less than one day for personal reasons or due to sickness. If deductions have been inadvertently made in contradiction to Department of Labor regulations, reimbursement will be made retroactively to the affected employees.

An employee who is not subject to the FLSA because of 29 U.S.C. Sec. 203(e)(2)(C), as a staff member, appointee, or immediate adviser of an elective officeholder, may be allowed compensatory time off under the terms and conditions determined by the officeholder.

Employees covered by this subdivision may not be paid for any unused compensatory time.

c. No employee, whether or not subject to FLSA, shall accrue state compensatory time during any week unless the combination of paid leave and hours worked exceeds 40 hours.

d. Article VI Employees. Subdivisions (a), (b) and (c) of this subsection do not apply to an employee compensated from funds appropriated under Article VI of this Act. Consistent with the requirements of the FLSA, overtime pay and compensatory time off for employees of the House or Senate shall be determined by the presiding officer of the respective houses, and for all other employees shall be determined by the administrator of the agency involved or the employing officeholder.

Sec. 3. SALARY PAYMENT, WITHHOLDINGS, DEDUCTIONS, AND MATCHING CONTRIBUTIONS. The disbursement of moneys appropriated in this Act for salaries and wages shall be subject to the provisions of Public Law No. 68, Seventy-eighth Congress, known as the Current Tax Payment Act of 1943, and any amendments thereto. The officers and employees of agencies for which appropriations are made in this Act also are authorized to make retirement deductions in accordance with the Teachers Retirement or Employees Retirement or Judiciary Retirement Acts on payroll forms prescribed by the State Comptroller, and the Comptroller is directed to issue warrants accordingly. The Comptroller shall also prescribe rules and procedures for agencies to follow in making adjustments to payrolls for periods following the period in which an inaccurate payment, deduction or other error occurred.

In each instance in which an operating fund or account is created and named by statute, the responsible officials of the state are authorized to transfer into such operating fund or account sufficient moneys from treasury funds or local and federal funds to pay proportionally the costs of matching state employees' retirement contributions and the state's share of Old Age and Survivors Insurance.

Sec. 4. PER DIEM OF BOARD OR COMMISSION MEMBERS.

1. As authorized by Section 2 of Article 6813f, Texas Revised Civil Statutes Annotated, the per diem of state board and commission members shall consist of (1) compensatory per diem at $30 per day; (2) actual expenses for meals and lodging not to exceed $75 per day; and (3) transportation.

2. If a law enacted after Article 6813f authorizes per diem for members of a particular state board or commission, but does not specify the amount of the per diem, then the amount of the per diem shall be as listed in the preceding paragraph.

3. Agencies having a "Schedule of Exempt Positions and Per Diem of Board (or Commission) Members" following their appropriation may expend appropriations for board or commission member compensatory per diem in an amount not to exceed amounts shown in such schedule for each respective fiscal year.

4. No full time employee paid from funds appropriated by this Act shall be paid both a salary and compensatory per diem for concurrent service as a state employee and as a board or commission member.

Sec. 5. POLITICAL AID AND LEGISLATIVE INFLUENCE PROHIBITED. None of the moneys appropriated by Articles I, II, III, and IV of this Act, regardless of their source or character, shall be used for influencing the outcome of any election, or the passage or defeat of any legislative measure. This prohibition shall not be construed to prevent any official or employee of the state from furnishing to any Member of the Legislature or committee upon request, or to any other state official or employee or to any citizen information in the hands of the employee or official not considered under law to be confidential information. Any action taken against an employee or official for supplying such information shall subject the person initiating the action to immediate dismissal from state employment.

No funds under the control of any state agency or institution, including but not limited to state appropriated funds, may be used directly or indirectly to hire employees or in any other way fund or support candidates for the legislative, executive, or judicial branches of government of the State of Texas or the government of the United States.

None of the funds appropriated in this Act shall be expended in payment of the salary for full-time employment of any state employee who is also the paid lobbyist of any individual, firm, association or corporation. None of the funds appropriated in this Act shall be expended in payment of the partial salary of a part-time employee who is required to register as a lobbyist by virtue of the employee's activities for compensation by or on behalf of industry, a profession or association related to operation of the agency or institution for which the person is employed. A part-time employee may serve as a lobbyist on behalf of industry, a profession or association so long as such entity is not related to the agency with which he or she is employed.

No employee of any state agency shall use any state-owned automobile except on official business of the state, and such employees are expressly prohibited from using such automobile in connection with any political campaign or any personal or recreational activity.

None of the moneys appropriated by this Act shall be paid to any official or employee who violates any of the provisions of this section.

The head or heads of each agency of the state shall furnish each employee of such agency with a copy of the five (5) paragraphs immediately preceding this one, and shall take a receipt therefor from each employee. The preceding sentence shall not be construed to mean that new receipts are to be obtained each year from continuing employees who have previously receipted for copies of identical provisions prohibiting political aid and legislative influence. The receipts shall be kept accessible for public inspection.

It is provided, however, that nothing in this section shall be construed as prohibiting the payment of reasonable dues to an organization that is designed to represent student interests in the state legislature or federal congress from that portion of mandatory student service fee collections that is allocated to the student government organization at an institution of higher education. Nothing herein shall be construed to permit such mandatory student service fees to be used to influence the outcome of any election.

Sec. 6. PUBLICITY OF INDIVIDUALS RESTRICTED. None of the moneys appropriated under this Act shall be used by any agency of the state government for the purpose of publicizing or directing attention to any individual official or employee of any agency of the state government.

It is also provided that none of the moneys appropriated under this Act shall be used by any agency of the state government for maintaining any publicity office or department, or for the employment of any person who has the title or the duties of a public relations agent, or press agent, or for paying any public relations firm or agent.

The policy and restrictions set out in this section shall not be interpreted to prevent the head of any agency of the state, when he deems it necessary or desirable in the public interest, to issue through any of such agency's officials or employees any statement or information respecting the work, legal responsibilities, or activities of such agency. Such statement shall be issued, or such information imparted, in the name of the agency of the state and shall have attached thereto the name of the official or employee authorized to issue the same.

It is also provided that any agency of higher education may continue to maintain and operate a news and information service for the benefit of the public which has been specifically authorized and approved by the governing board of such agency of higher education.

Sec. 7. EMPLOYEE WORKING HOURS AND HOLIDAYS. It is further provided that moneys appropriated for salaries and wages in this Act shall be expended only in accordance with the following conditions and limitations, and pursuant to Article 5165a, Vernon's Civil Statutes, as amended.

1. State offices shall remain open during the noon hours each working day with at least one person on duty to accept calls, receive visitors, or transact business.

2. Agencies may stagger the work day of their personnel. All agencies shall be open between the hours of 8:00 A.M. and 5:00 P.M. and shall maintain the eight-hour day and 40-hour week as provided in Article 5165a, Vernon's Civil Statutes, as amended.

3. Except as provided elsewhere in this Article, holidays for state employees including hourly wage workers for each year covered by this Act shall be those specified in Article 4591.2, Vernon's Civil Statutes, as amended. Except as provided elsewhere in this Article, holidays for employees of institutions and agencies of higher education are as provided in Article 4591.3, Vernon's Civil Statutes, as amended.

   For institutions and agencies of higher education, a regular employee is defined as one who is employed to work at least 20 hours per week for a period of at least four and one-half months, excluding students employed in positions which require student status as a condition for employment. Only regular employees of institutions of higher education shall be eligible for paid holidays.

   Each state agency and institution and agencies of higher education will, during the biennium, have on hand enough personnel to carry on the activities of each institution or agency on a state holiday as defined in the statute so that the public business can be carried on during that period. However, this does not apply to a state holiday that falls on a Saturday or Sunday, the Friday immediately following the fourth Thursday in November, the 24th day of December, or the 26th day of December.

   Those employees who are working during a national holiday or a state holiday period will be allowed compensatory time off during the twelve-month period following the date of the holiday worked. The supervisor in charge may require the employee to give reasonable notice in advance of taking compensatory time off but may not require that the employee specify the reason for which the compensatory time is to be taken. As an exception to the

provisions in this paragraph, however, employees of institutions of higher education may be paid for compensatory time hours on a straight-time basis when the taking of compensatory time off would be disruptive to normal teaching, research, and other critical functions.

Agencies who have work schedules other than provided in Article 5165a, Section 2, will insure that employees working these schedules observe the equivalent number of holidays each year as employees working normal office hours.

A state employee is entitled to observe Rosh Hashanah, Yom Kippur, and Good Friday in lieu of any holiday or holidays on which the employee's agency or institution is required by this provision to be open and staffed to conduct the public business.

It is specifically provided, however, that the benefit provisions of this section apply to the employees of the House of Representatives and Senate only at the discretion of the presiding officer or the administration committee of each house.

4. Other provisions of this Act notwithstanding, state agencies shall not observe as a holiday days on which an election is held throughout the state or the fourth Friday in November unless the fourth Friday in November immediately follows the fourth Thursday in November. However, employees shall be allowed sufficient time off without deduction from pay or leave time accrued to vote.

5. Each state agency and institution and agencies of higher education shall adjust the work schedule of any employee who is a member of the National Guard or any Reserve Component of the Armed Forces so that two of the employee's non-work days per month coincide with two days of military duty to be performed by the employee, it being the intent of the Legislature to facilitate participation in military duties by state employees.

Sec. 8. EMPLOYEES VACATIONS AND LEAVES.

1. Other than faculty with appointments of less than twelve months at institutions of higher education and other than instructional employees with contracts for periods of less than twelve months at the Texas School for the Blind and the Texas School for the Deaf, employees of the state shall, without deduction in salary be entitled to a vacation in each fiscal year. Part-time employees will accrue vacation leave on a proportionate basis and the maximum carryover will also be proportionate. Such entitlement shall be earned in accordance with the following schedule:

Employees With Total State Employment Of:	Hours Accrued Per Month for Full-time Employment	Maximum Hours to Carry Forward From One Fiscal Year to Next Fiscal Year for a Full-time Employee
0 but less than 2 years	7	168
2 but less than 5 years	8	232
5 but less than 10 years	9	256
10 but less than 15 years	10	280
15 but less than 20 years	12	328
20 and over years	14	376

As a one-time exception to the maximum hours which may be carrier forward from one fiscal year to the next, an employee may carry forward his/her August 31, 1991 vacation balance to September 1, 1991, provided however, that none of the hours so transferred above the applicable maximum amount may be compensable upon termination of employment for any reason.

An employee will earn vacation entitlement beginning on the first day of employment with the state and terminating on the last day of duty. Vacation entitlement is accrued at the applicable rate cited above. Credit for one month's accrual will be given for each month or fraction of a month of employment with the state and will be posted to each employee's leave record on the first day of employment with the state and on the first of each succeeding month of employment thereafter. Vacation with pay may not be granted until the employee

has had continuous employment with the state for six (6) months, although credit will be accrued during that period.

Credit for the higher rate of accrual as shown on the chart above shall be given on the first calendar day of the month if the employee's anniversary date falls on the first calendar day of the month; otherwise, the increase will occur on the first calendar day of the following month.

The net balance of unused accumulated leave not to exceed the maximum cited above may be carried forward for any employee from fiscal year 1991 to fiscal year 1992 and from fiscal year 1992 to fiscal year 1993.

All hours of unused accumulated vacation leave which are lapsed at the end of a fiscal year by operation of this subsection may be credited to the employee's sick leave balance as of the first day of the next fiscal year.

In computing vacation time taken, time during which any employee is excused from work because of holidays shall not be charged against the employee's vacation.

A state employee who resigns, is dismissed, or separated from state employment shall be entitled to be paid for all vacation time duly accrued at the time of separation from state employment, provided the employee has had continuous employment with the state for six (6) months.

2. Employees of the state shall, without deduction in salary, be entitled to sick leave subject to the following conditions:

   An employee will earn sick leave entitlement beginning on the first day of employment with the state and terminating on the last day of duty. Credit for one month's accrual will be given for each month or fraction of a month of employment with the State and will be posted to each employee's leave record on the first day of employment with the State and on the first day of each succeeding month of employment thereafter.

   Sick leave entitlement shall be earned at the rate of eight (8) hours for each month or fraction of a month employment, and shall accumulate with the unused amount of such leave carried forward each month. Sick leave accrual shall terminate on the last day of duty.

   Sick leave with pay may be taken when sickness, injury, or pregnancy and confinement prevent the employee's performance of duty or when the employee is needed to care and assist a member of his immediate family who is actually ill. For purposes relating to regular sick leave, immediate family is defined as those individuals related by kinship, adoption, marriage or foster children who are so certified by the Department of Human Services who are living in the same household. An employee's use of sick leave for family members not residing in that employee's household is strictly limited to the time necessary to provide care and assistance to a child or parent of the employee that needs such care and assistance as a direct result of a documented medical condition. An employee who must be absent from duty because of illness shall notify his supervisor or cause him to be notified of that fact at the earliest practicable time.

   To be eligible for accumulated sick leave with pay during a continuous period of more than three (3) working days, an employee absent due to illness shall send to the administrative head of his employing agency a doctor's certificate showing the cause or nature of the illness, or some other written statement of the facts concerning the illness which is acceptable to such administrative head.

   Upon return to duty after sick leave the employee concerned shall, without delay, complete the prescribed application for sick leave and submit the same through proper channels to the appropriate approving authority for his consideration.

   Exceptions to the amount of sick leave an employee may take may be authorized by the administrative head or heads of any agency of the state provided such exceptions are authorized on an individual basis after a review of the merits of such particular case. A statement of any such authorized exceptions or the reasons for them shall be attached to the

state agency's duplicate payroll voucher for the payroll period affected by such authorized exceptions. Agencies are required to have a written statement filed with the State Auditor covering the policies and procedures to be used for the extension of leave in this manner and shall make this statement available to all employees. Faculty members at institutions of higher education must submit prescribed leave forms for all sick leave even though no classes were missed if the absence occurred during the normal workday for regular employees.

A terminating employee may, with the agreement of the employing agency, be allowed to remain on the payroll to utilize vacation leave in lieu of being paid in a lump sum, providing that such employee will not be eligible to use paid sick leave prior to final separation from employment.

3. The administrative head of an agency shall grant an emergency leave to an employee because of a death in the employee's family. The death of the employee's spouse, or the employee's or spouse's parents, brothers, sisters, grandparents, grandchildren and children shall constitute adequate need for emergency leave. The administrative head of the agency may make a determination on other reasons for emergency leaves and shall grant an emergency leave, when in his determination, the employee shows good cause.

   For institutions and agencies of higher education, a regular employee is defined as one who is employed to work at least 20 hours per week for a period of at least four and one-half months, excluding students employed in positions which require student status as a condition for employment. Only regular employees of institutions and agencies of higher education shall be eligible for paid vacation and leave as provided herein.

4. A leave of absence with full pay shall be provided any state employee who is called to active duty with the National Guard by the Governor of Texas because of an emergency in accordance with Art. 6252-4b, V.A.C.S.

   Employees shall be entitled to leave of absence from their respective duties without loss of time or efficiency rating or vacation time or salary on all days during which they shall be engaged in authorized training or duty ordered or authorized by proper authority, for not to exceed fifteen (15) days in any one federal fiscal year as provided in Texas Government Code, annotated, Article 431.005.

   An employee called to active duty during a national emergency by a reserve branch of the United States Armed Forces shall have a leave of absence. The employee shall not lose the ability to accrue state service credit while on active duty but shall not accrue vacation or sick leave. However, the employee shall retain any accrued vacation or sick leave and shall be credited with such balances upon return.

   State employees who are volunteer firemen shall also be granted a leave of absence with full pay to attend training schools conducted by state agencies provided such leave does not exceed five (5) working days in any one fiscal year. The leave of absence, authorized by this subsection, shall in no way be charged against the employee's vacation or sick leave privileges provided by this Act.

   A state employee, who is a foster parent to a child under the conservatorship of the Department of Human Services, is entitled to a leave of absence with full pay for the purpose of attending staffing meetings held by the Department of Human Services regarding the child under the foster care of the employee, or to attend the Admission, Review and Dismissal (ARD) meeting held by a school district regarding the child under the foster care of the employee.

5. A state employee who transfers directly from one State agency to another, shall be given credit by the receiving agency for the unused balance of this accumulated vacation and sick leave, provided that his employment with the state is uninterrupted.

6. Funds appropriated in this Act may be used to pay the estate of an employee when the employee dies while employed by the State of Texas for: (1) all of the employee's accumulated vacation leave and (2) one-half of the employee's accumulated sick leave, or for

336 hours of sick leave, whichever is less, provided that requirement and limitations in Article 6252-8b, V.A.C.S. are satisfied.

7. In addition to maintaining an official personnel file on each employee containing an application for employment and other records normally placed in a personnel file, the administrative head or heads of each agency of the state shall require time and attendance records, a record of the vacation and sick leave accrual and absences of each employee, and the reasons therefor whether from sickness, vacation, other paid leave, or leave of absence without pay. Such records shall be available for public inspection in keeping with the provisions of the Open Record Act.

8. The State Auditor shall provide a uniform interpretation of the provisions herein contained on employee vacations and leaves, and shall report to the Governor and the Legislature any exceptions practiced by the various entities of the state government.

9. It is specifically provided, however, that the benefit provisions of this section apply to employees of the House of Representatives and Senate only at the discretion of the presiding officer of each House.

10. An employee separated from employment with the state under a formal reduction-in-force shall have his sick leave balance restored if reemployed by the state within twelve months of termination. An employee separated for other reasons shall also have his sick leave balance restored if reemployed by the state within twelve months of termination, provided there has been a break in service of at least one month since termination.

11. Agencies may grant employees leave without pay or leave of absence without pay subject to the following provisions:

    a. Except for disciplinary and workers compensation situations all accumulated paid leave entitlements must be exhausted before granting such leaves, with the additional provision that sick leave must be exhausted only in those cases where the employee is eligible to take sick leave, as provided in Section 8(2) above. Such leaves will be limited in duration to twelve (12) months.

    b. Subject to fiscal constraints, approval of such leaves constitutes a guarantee of employment for a specified period of time.

    c. The administrative head of an agency may grant exceptions to these limitations for such reasons as interagency agreements or educational purposes.

    d. Except in the case of an employee returning to state employment from military leave without pay, any full calendar month (i.e., from the first day of a month through the last day of a month, inclusive) in which an employee is on leave without pay, shall not be counted in the calculation of total state service for purposes of longevity pay or vacation leave entitlements. No employee shall accrue vacation or sick leave for such month. Further, any such full calendar month of leave without pay shall not constitute a break in continuity of employment but shall not be included in the calculation of the six continuous months of employment set forth in the Act under both the merit salary provisions, Section 1(4)(f)(a) and under Employees Vacations And Leaves, Section 8(1) last paragraph.

12. A state employee who is blind is entitled to a leave of absence with full pay for the purpose of attending a training program to acquaint the employee with a seeing-eye dog to be used by the employee. The leave of absence provided by this subsection may not exceed 10 working days in a fiscal year. The leave of absence provided by this subsection is in addition to other leave to which an employee is entitled, and an employee continues to accrue vacation and sick leave while on leave as provided by this subsection. For purposes of this subsection, "blind" has the meaning assigned by Section 91.002(2), Human Resources Code.

13. Employees are entitled to a parental leave of absence, not to exceed six weeks, for the birth of a natural child or the adoption of a child under three years of age. This period begins with the date of birth or the first day the adoptive child is formally placed in the home. Employees may elect to use any combination of available vacation leave, compensatory time

off, or leave without pay for this period. It is expressly provided that the use of sick leave is strictly limited to those situations clearly falling within the definition of sick leave contained in subsection 2 of this section.

Sec. 9. DUAL EMPLOYMENT WITH THE STATE. Employees who are legally employed in two positions within Texas State government are subject to the following provisions and are to be informed of these provisions prior to being placed in such dual employment status: (1) completely separate leave records will be maintained for each employment; (2) time worked in one position may not be used as additional tenure credit for purposes of longevity or annual leave accrual for other positions; (3) upon termination of one employment, the leave balances accrued under that employment may not be transferred to the remaining employment; (4) the state contribution towards the employee's portion of social security tax liability will be subject to the overall limit specified elsewhere in this Act. The Comptroller shall prescribe such uniform accounting and reporting procedures as necessary to ensure that expenditures for this purpose do not exceed this limit; (5) the total state contribution towards the employee's group insurance will be limited to no more than the amount specified elsewhere in this Act for full-time active employees; (6) the employee will be entitled to receive longevity payment for no more than one employment; (7) overtime compensation will accrue to each employment totally independent of the other except that when an employee works in a dual employment capacity where the employee is subject to the overtime provisions of the Fair Labor Standards Act of 1938, 29 U.S.C. Secs. 201 et seq., (FLSA) in either employment, the employing agency or agencies must consider all combined time worked in excess of 40 hours per week as overtime and compensate the employee in accordance with the FLSA provisions applicable to joint employment relationships. In cases where the dual employment is with two separate agencies, the two agencies shall coordinate in order to determine which agency shall have the responsibility to assure that the employee is properly compensated in accordance with such provisions.

Where dual employment cases involve two legislative agencies and both employments are less than full-time, provision numbers (1) above, except for accrual of leave, and (3) above, will not apply and the legislative employee may utilize paid leave from leave balances in both employments. Where combined employments total at least forty hours per week, the employee will be treated as a full-time employee for longevity purposes. Upon termination of one legislative employment, unused leave balances accrued under that employment shall be transferred to the remaining legislative employment.

All state employees are to be informed of their obligation and responsibility to inform both initial and second employers of their intent to accept an additional employment with the state.

Institutions of higher education with employees which have multiple component assignments may enter into necessary agreements designating the principal employer to maintain personnel and leave records in compliance with provisions of this section.

Sec. 10. USE OF ALCOHOLIC BEVERAGES. None of the moneys appropriated under this Act shall be used for the payment of salaries to any employee who uses alcoholic beverages while on active duty. None of the funds appropriated under this Act for travel expenses may be expended for alcoholic beverages.

Sec. 11. LIMITATIONS ON USE OF APPROPRIATED FUNDS. Funds appropriated in Articles I, II, and IV of this Act, or for the Central Education Agency in Article III of this Act, shall be expended only for items set out in the Comptroller's Manual of Accounts, Expenditure Classification insofar that agencies expending said appropriated funds shall have existing statutory authority for such expenditures and that such expenditures are not limited or prohibited elsewhere in this Act.

It is also provided that any agency of the state specified in this Act is authorized to pay the premiums for bonding employees. Such bonds shall be of either individual position or blanket position type, as provided by House Bill No. 18, Fifty-sixth Legislature, Regular Session.

As compensation in addition to that otherwise provided by this Act, departments and agencies covered by this Act in Articles I through VI, are authorized to purchase and present to their respective employees or officers at periodic intervals under such rules and regulations as have been or may be adopted by the respective agencies named hereinabove, service awards, safety awards and other similar awards for professional achievement or other outstanding service. Such awards

will be limited to lapel pins, tie clasps, plaques, loving cups, engraved certificates or other awards of a similar nature and shall be purchased through the State Purchasing and General Services Commission, the cost of which shall not be in excess of seventy-five dollars ($75) per employee.

TRAVEL REGULATIONS

Sec. 12. DEFINITIONS.

The following words and terms, when used in Sections 12-18 of this Article, shall have the following meanings:

1. Commercial lodging establishment - a motel, hotel, inn, apartment, or similar entity that furnishes lodging to the general public for pay.

2. Commercial transportation company - an entity that offers transportation of people or goods to the general public for pay.

3. Designated headquarters - the area within the city limits of the incorporated area in which a state employee's place of employment is located. If an employee's place of employment is located within an unincorporated area, then the area within a five mile radius of the employee's place of employment is his designated headquarters. If a city, town, or unincorporated area is completely surrounded by the city or town in which an employee's place of employment is located, then the employee's designated headquarters includes the surrounded area.

4. Duty point - the location, other than an employee's place of employment, to which a state employee travels in order to conduct official state business.

5. Head of agency - this term includes elected state officials, excluding members of the Legislature; appointed state officials, including officials whose appointment is still subject to confirmation by the Senate; first assistants, chief deputies, and chief clerks who are specifically authorized by law to act for their superiors; directors of legislative interim committees or boards; heads of state institutions of higher education; heads of state hospitals and special schools; and, for each state agency that is governed by a part-time board or commission, the person who has the day-to-day responsibility for managing the agency's operations.

6. Incidental expenses - those necessary and reasonable expenses incurred by a state employee while traveling on official state business. The term includes applicable taxes except for taxes on meals. The term does not include expenses for meals, lodging, or transportation; expenses of a personal nature; expenses that would be incurred by the employee regardless of whether he were traveling on official state business; and, tips and gratuities.

7. Key officials - this term encompasses heads of agencies and persons holding exempt positions as indicated in this Act or by action of the Governor in accordance with the Position Classification Act of 1961.

8. Lease - a long-term contract giving the lessee the exclusive possession and use of property or equipment although the lessor retains ownership throughout the duration of the contract. A contract is "long-term" only to the extent that its duration is on at least a month-to-month basis.

9. Place of employment - the office or location at which a state employee routinely conducts official state business.

10. Rented or public conveyance - a motor vehicle, train, or aircraft that a state employee either rents or pays a fare to use on a short-term basis while traveling on official state business.

11. State agency - a unit of state government that uses funds appropriated in this Act to pay for the transportation, meals, lodging, and other travel expenses of its state employees.

12. State employee - a person employed by a state agency. This term includes key officials except to the extent that specific provisions in this Article indicate otherwise.

Sec. 13. GENERAL TRAVEL PROVISIONS.

1. The amounts appropriated in this Act to each state agency for the payment of transportation, meals, lodging, and incidental expenses shall be the maximum amounts to be expended by those agencies. None of the moneys appropriated by this Act may be expended for those expenses unless the travel and the resulting requests for payment or reimbursement comply with the conditions and limitations in this Article.

2. Heads of agencies shall conserve the funds appropriated in this Act by maximizing economy and efficiency when planning the travel of state employees under their authority. In this connection, heads of agencies are responsible for ensuring that the expenses of transportation, meals, lodging, and incidental items are the lowest possible considering all relevant circumstances.

3. A head of agency may specify a reimbursement or payment rate that is less than the maximum rate specified in this article for transportation, meal, lodging, or incidental expenses. However, a lower rate applies only to travel occurring after a head of agency has notified his state employees in writing about the lower rate. A state agency is solely responsible for enforcing its lower reimbursement or payment rates.

4. Necessary and reasonable expenses for transportation, meals, lodging, and incidental expenses may be paid or reimbursed from the funds appropriated in this Act only when the purposes of the travel clearly involve official state business, are consistent with the legal responsibilities of the state agency represented, and, for the travel outside the State of Texas, the travel is approved in advance in accordance with the policy of the employing state agency.

   None of the funds appropriated in this Act shall be used to pay or reimburse expenses for transportation, meals, lodging, and incidental expenses unless the travel voucher submitted to the Comptroller identifies persons contacted, places visited, or otherwise describes the nature of the official state business performed.

5. A state employee may claim extra travel time for the purpose of calculating reimbursement for meals, lodging, rental cars, parking, and other reimbursable expenses in order to take advantage of lower airfares if: (a) the cost of the additional expenses plus the lower airfare is less than or equal to the average coach airfare between the employee's designated headquarters and duty point, (b) the rental car was rented during the period of time when the employee conducted official state business, and (c) it is in the employing state agency's interest to allow the employee to be absent from headquarters for an additional period of time.

6. Requests for advance written approval for travel outside of the United States and its possessions shall be submitted to the Governor as provided in TEX. REV. CIV. STAT. ANN. Art. 6823a (Vernon).

7. State employees from one state agency who provide services to another state agency may be reimbursed for their transportation, meals, lodging, and incidental expenses from the funds of the agency being served.

8. A traveling state employee may be reimbursed for his incidental expenses in addition to his expenses for meals, lodging, and transportation. The Comptroller shall promulgate specific rules for the effective and efficient administration of this sub-section.

9. When this Article authorizes state agencies to directly pay commercial lodging establishments or commercial transportation companies, agencies may instead directly pay credit card issuers or travel agencies for the lodging or transportation. The same documentation that would be required for a direct payment to a commercial lodging establishment or commercial transportation company is required for a direct payment to a credit card issuer or travel agency.

10. When a state agency requires a state employee on personal leave to return to his designated headquarters from another location, the agency may reimburse the employee for the transportation, meal, lodging, and incidental expenses he incurs while traveling to headquarters. In addition, the agency may reimburse the employee for the transportation, meal, lodging, and incidental expenses he incurs while traveling back to the location at which the employee was staying while on personal leave.

11. A state agency may pay or reimburse a state employee for a cancellation charge if the charge is incurred for a reason related to official state business.

12. The Comptroller shall establish rules and procedures for the effective and efficient administration of the travel regulations in this Article.

Sec. 14. TRANSPORTATION EXPENSES.

1. State employees' use of personally owned or leased motor vehicles:

   a. Mileage reimbursement rate. The rate of reimbursement for state employees' use of their personally owned or leased motor vehicles shall be 27.5 cents per mile. Once each fiscal year, the Comptroller shall adjust this rate to equal the maximum fixed mileage allowance specified in the revenue rulings issued by the Internal Revenue Service in accordance with Section 1.274-5(f) of the federal income tax regulations. The adjusted mileage reimbursement rate shall be effective for travel commencing on September 1 and shall be based upon the IRS' maximum fixed mileage allowance as of the previous August 1. The adjusted mileage reimbursement rate may be neither less than 21 cents per mile nor more than 27.5 cents per mile. Except for the cost of airport parking or other parking fees incurred while employees are away from their places of employment, no additional expenses incidental to the operation of such motor vehicles shall be reimbursed.

   b. Computing distances. The reimbursement authorized in this subsection for travel within the State of Texas shall be based upon the shortest route between points. For the purpose of computing the shortest route, farm-to-market roads shall be included.

   c. Travel between a residence and the airport. State employees traveling in a personally owned or leased motor vehicle between their residence and the nearest airport may be reimbursed for mileage at the rate specified in Section 14(1)(a) of this Article subject to the following provisions:

      (1) If the travel occurs during working hours, the reimbursement may not exceed the reimbursement that would be due had the employee traveled between a place of employment and the airport.

      (2) A state employee may be reimbursed for the mileage incurred by another person while transporting the employee between his residence and the nearest airport during working or non-working hours so long as the employee demonstrates that the reimbursement would be less than the cost of parking a personally owned or leased motor vehicle at the airport.

   d. Travel between a residence and a duty point. State employees who travel in a personally owned or leased motor vehicle between their residence and their duty point may be reimbursed for mileage at the rate specified in Section 14(1)(a) of this Article subject to the following provisions:

      (1) If the travel occurs during working hours, the reimbursement may not exceed the mileage that would have been paid had the employee traveled from his place of employment to his duty point.

      (2) If the travel occurs before working hours on a working day, the reimbursement may not exceed the reimbursement that would be due had the employee traveled from a place of employment to a duty point. The preceding limitation does not apply if the employee is required to travel because of an unforeseen emergency that is related to official state business.

e. Travel between a residence and a place of employment. A state employee may not be reimbursed for his mileage when he travels in a personally owned or leased motor vehicle between his residence and his place of employment unless (1) the travel is necessitated by extraordinary circumstances, and (2) the travel occurs during non-working hours.

f. Mileage rate for travel outside of the State of Texas. State employees traveling alone may be reimbursed at the standard mileage rate for the use of their personally owned or leased motor vehicles while traveling outside the State of Texas in accordance with this paragraph. The reimbursement may not exceed either of the following: (a) the amount the employees would have received had they flown the average coach airfare below first class plus the expenses necessary to complete such flight or (b) the reimbursement calculated at the standard mileage rate for the actual miles traveled. Mileage, calculated at the standard mileage rate, between an employee's place of employment and the airport plus other necessary and reasonable expenses that would have been incurred at the airport had the employee flown, including parking fees, shall be considered as expenses necessary to complete a flight for the purpose of this paragraph.

g. Travel by a group of state employees outside of the State of Texas. When two or more state employees travel together outside the State of Texas in a motor vehicle that is owned or leased by one of those employees, the reimbursement for the use of that vehicle shall be based upon the total miles between the motor vehicle owner's place of employment and the employees' destination at the standard mileage rate authorized elsewhere in this Article. However, this reimbursement shall not exceed the total cost had each employee flown the average coach airfare below first class plus the expenses necessary to complete the flight as specified in Section 14(1)(f) of this Article.

h. Travel to points outside of the State of Texas that are not served by commercial airlines. State employees traveling either alone or with other state employees to duty points outside of the State of Texas that are not directly served by commercial airlines shall be reimbursed for their mileage. This reimbursement cannot exceed the sum of the following: (a) average coach airfare below first class to the nearest city served by air to the destination, (b) mileage between the nearest city served by air and the destination, and (c) the expenses necessary to complete the flight as specified in Section 14(1)(f) of this Article.

2. Transportation in personally owned or leased aircraft:

a. The rate of reimbursement to key officials, members of boards and commissions, and members of the Legislature for travel in their personally owned or leased aircraft within and without the boundaries of the State of Texas shall be forty cents (40¢) per highway mile when traveling in single-engine aircraft, fifty-five cents (55¢) per highway mile when traveling in twin-engine aircraft, and one dollar ($1.00) per highway mile when traveling in turbine-powered aircraft.

When additional key officials, members of boards and commissions, or members of the Legislature are conveyed on trips within or without the boundaries of the State of Texas in privately owned or leased aircraft, they each shall receive as a mileage reimbursement an amount equal to that which would have been paid had they traveled by average coach airfare below first class. The Comptroller shall develop procedures whereby these multiple reimbursements can be aggregated into a single payment and paid either to the individual owning or leasing the aircraft or to the vendor providing a leased aircraft; however, the total reimbursement shall not exceed the actual cost of the trip.

Key officials, members of boards and commissions, and members of the Legislature may lease aircraft from a proprietorship, partnership, or corporation in which they have an interest. Reimbursement shall be at the rates established for travel by personally owned or leased aircraft.

b. The rate of reimbursement for state employees when they travel in their personally owned or leased aircraft within and without the boundaries of the State of Texas shall be forty cents (40¢) per highway mile when traveling in single-engine aircraft and fifty-five cents (55¢) per highway mile when traveling in twin-engine aircraft.

3. Travel by rented or public conveyance:

   a. When a state employee travels by rented or public conveyance, the actual cost of transportation is payable from funds appropriated in this Act subject to the following limitations.

      (1) The cost of commercial air transportation between an employee's designated headquarters and his duty point must be equal to the lowest rate available. First class airfare may be paid only if it is the only available airfare.

      (2) The cost of transportation by limousine may be paid only if it is the lowest cost transportation considering all relevant circumstances.

   b. State agencies may pay the expenses associated with state employees traveling by rented or public conveyance in either of two ways at the option of each head of agency.

      (1) When state employees pay for authorized travel by rented or public conveyance with their personal funds, they shall be reimbursed for that travel in accordance with this Article. Receipts for such transportation, excluding receipts for bus, taxi, or limousine fares, shall be submitted to the Comptroller as attachments to the employee's travel voucher.

      (2) A head of agency may request a commercial transportation company to furnish transportation to designated state employees of such agency. The cost of the transportation services shall be billed monthly to the agency. The Comptroller may issue a warrant payable to a commercial transportation company only upon the submission by a state agency of a voucher showing the purpose of travel and the necessary approval by the agency. An official receipt from the commercial transportation company showing the details of the transportation must be attached to the voucher.

      To facilitate auditing of billings from commercial transportation companies, such companies shall list on their billings the point of origin and point of destination of each trip and shall also show the taxes charged. In addition, on each purchase voucher submitted to the Comptroller for processing, state agencies shall specify in detail the official state business conducted on each trip.

4. State agencies may directly pay commercial transportation companies prior to the travel of their employees if the companies required the payments to be made in advance in order to obtain lower rates. Cancellation charges are payable if they are incurred because of a business-related reason. The Comptroller shall promulgate rules for the effective and efficient implementation of this paragraph.

5. Return from personal leave: Employees on personal leave at a location outside of their designated headquarters who are required by their heads of agencies to return to their designated headquarters may be reimbursed for the cost of their transportation to headquarters as provided in this section.

Sec. 15. EXPENSES FOR MEALS AND LODGING.

1. General provisions:

   a. Heads of agencies shall conserve funds by authorizing less than the maximum reimbursements for meals or lodging, or both, when conditions warrant. However, reductions in the amount of reimbursements for meals or lodging, or both, may be authorized only if the affected state employees are notified of those reductions before they incur any expenses. Employees whose living costs are unusually low when traveling, such as those camping out, shall not be reimbursed for their meals and lodging at the maximum rates.

   b. When a state employee stays at a commercial lodging establishment, the head of his employing state agency may request the lodging establishment to directly bill the agency for the cost of the lodging. The Comptroller may issue a warrant payable to the

commercial lodging establishment only upon the submission of a voucher showing the name and designated headquarters of the employee, the room rate for a single occupancy, and the lodging charges on a daily basis. An official receipt from the commercial establishment must be attached to the voucher.

c. Each state employee who travels with one or more additional employees in a motor vehicle that is owned or leased by one of those employees shall be reimbursed for the meals and lodging incurred during the trip subject to the limitations contained in this Section.

d. No reimbursements for meals and lodging may be paid to state employees when they travel within the confines of their designated headquarters or when they are away from their designated headquarters for fewer than six consecutive hours.

e. State employees, board or commission members, must attach the actual receipts for lodging expenses to their travel vouchers when requesting reimbursement of those expenses. A head of agency other than a member of a board or commission is not required to attach lodging receipts.

f. Travel to foreign countries, except for Canada and Mexico, must be approved by the Governor in advance of the travel in accordance with the Travel Regulations Act of 1959. A copy of the Governor's approval must be attached to each travel voucher.

g. A state agency may reimburse a state employee for a state, county, or local hotel occupancy tax or any similar tax imposed by a law of this state or another state. If a state agency directly pays a commercial lodging establishment instead of reimbursing an employee, then the agency may directly pay the tax to the commercial lodging establishment.

h. A state agency may reimburse a state employee for apartment rental expenses. The Comptroller shall adopt rules to facilitate a state agency's conservation of state funds by renting an apartment in lieu of using another type of commercial lodging establishment.

2. Travel within the State of Texas:

   a. State employees who travel within the State of Texas shall be reimbursed for the actual cost of lodging and meals. However, the reimbursements may not exceed $55.00 per day per location for lodging and $25.00 per day for meals.

   b. At the discretion of each head of agency, a state employee whose duties require him to travel outside his designated headquarters without an overnight stay away from his headquarters may be reimbursed for the actual cost of his meals not to exceed $25.00 per day.

3. Travel outside the State of Texas but within the continental United States:

   a. State employees who travel outside the State of Texas but within the continental United States shall be reimbursed for their actual expenses for lodging and meals. However, these reimbursements may not exceed the locality-based rates specified in the Federal Travel Regulations unless the Comptroller determines, in advance of travel, that local conditions necessitate a change in the lodging rate for a particular location. If an employee travels to a location where a locality-based allowance has not been set in the Federal Travel Regulations, the Comptroller shall establish a rate for that location. This rate cannot exceed the lowest locality-based allowance for that state unless the Comptroller determines, in advance of travel, that local conditions necessitate a higher lodging rate.

   b. Reimbursements for meals to employees whose travel does not require an overnight stay away from their designated headquarters may not exceed $26.00 per day.

4. Travel outside the continental United States: State employees may receive reimbursements of their actual expenses for meals and lodging when traveling outside the continental United States.

Sec. 16. TRAVEL BY EMPLOYEES OF INSTITUTIONS OF HIGHER EDUCATION.

1. For the purpose of this section, official state business includes, but is not limited to, the formal presentation of original research by a state employee before a regional, state, national, or international learned society.

2. The governing board of each institution of higher education may delegate to its president, chief executive, vice presidents, deans, or fiscal officers the authority to approve travel and the resulting payments and reimbursements. However, such delegations of authority shall specify the kind of travel that may be approved and the termination date of the delegated authority. The delegation of authority shall be entered in the official minutes of each governing board, and a copy of those minutes shall be filed with the Comptroller.

Sec. 17. SPECIAL PROVISIONS AND EXCEPTIONS.

1. Applicability of this Section: The provisions of this Section apply only to the extent that they are inconsistent with or supplementary to the provisions of Sections 13, 16 and 18 of this Article.

2. General exception: Judicial officers, heads of agencies, the Executive Director of the Legislative Council, and the Secretary of the Senate shall be reimbursed for their actual expenses for meals and lodging either inside or outside the State of Texas. Expenses concerning personally owned or leased motor vehicles and other transportation expenses shall be reimbursed as provided under other Sections of this Article.

3. Representation of the Governor: Employees of the Governor's Office, other state employees, and key officials who are designated by the Governor to represent him at governmental meetings or conferences held outside the State of Texas shall be reimbursed for their actual expenses for meals, lodging, and incidentals. These reimbursements may be paid out of the appropriations for the state agencies at which the employees or key officials are employed.

4. Travel by legislators:

   a. General provisions:

      (1) When traveling inside or outside the State of Texas a legislator, at the discretion of each House of the legislature, is reimbursed an amount equal to either the maximum per diem rate in the federal travel regulations for the location at which the expenses are incurred or the actual amount of meals, lodging and incidental expenses incurred. This provision also applies to the meals, lodging, and incidental expenses legislators incur while serving on boards, councils, committees, or commissions.

      (2) If expenses are incurred in a location for which the federal travel regulations have not specifically established a maximum per diem rate, the amount is equal to the lowest maximum per diem rate for the state, territory, possession, or country in which the expenses are incurred.

      (3) When traveling inside or outside the State of Texas, a legislator shall be reimbursed for the legislator's use of personally owned or leased motor vehicles and for the legislator's use of rented or public conveyances on the same basis as is provided in this article for state employees. The rate of reimbursement for a legislator's use of a personally owned or leased aircraft is as specified elsewhere in this article. The preceding rates of reimbursement apply even though a legislator's trip does not include travel to or from the City of Austin.

   b. Exceptions for travel during regular and called sessions of the Legislature: Article III, Section 24 of the Texas Constitution requires that a legislator be reimbursed for the transportation expenses the legislator incurs when traveling during a legislative session on the same mileage basis as is provided for state employees.

5. Travel by employees of the Legislature:

a. When traveling outside the State of Texas, employees of the Legislature may be reimbursed for their actual expenses for meals and lodging.

b. When traveling inside the State of Texas, employees of the Legislature may be reimbursed for their actual expenses for meals and lodging in accordance with TEX. GOV'T. CODE ANN., SEC. 301.030(a) (Vernon).

6. Designation of state employees:

a. When a member of the Legislature, judicial officer, head of agency, Executive Director of the Legislative Council, the Secretary of the Senate, or member of a board or commission is unable to personally attend a meeting or conference, they may designate one of their employees to represent them at the meeting or conference. The designated employee may receive reimbursement of his actual expenses for meals and lodging while attending the meeting or conference. The designations authorized in this sub-section must occur on a trip-by-trip basis.

b. Members of the Legislature, judicial officers, heads of agencies, the Executive Director of the Legislative Council, the Secretary of the Senate, and members of state boards and commissions may authorize state employees traveling with them to receive reimbursement of their actual expenses for meals and lodging.

7. Aircraft pilots: Aircraft pilots shall be reimbursed for their actual expenses for meals and lodging on the same basis as provided in this Article for state employees. However, aircraft pilots are not subject to the requirement of being away from their designated headquarters for at least six consecutive hours in order to qualify for reimbursements of their meals.

8. Prior written approval required: None of the funds appropriated by this Act may be used to reimburse actual expenses as authorized in sub-sections 3 and 6 of this Section unless the head of the agency gives advance written approval and indicates the approximate cost of such travel.

9. Members of state boards and commissions:

a. As authorized by TEX. REV. CIV. STAT. ANN. Art. 6813(f) (Vernon), members of state boards and commissions shall receive the following from the state when conducting official state business:

(1) compensation of $30 per day;

(2) reimbursement of their actual expenses for meals and lodging when traveling outside of the State of Texas and reimbursement of their actual expenses for meals and lodging not to exceed $75 per day when traveling inside the State of Texas; and

(3) reimbursement of their transportation and incidental expenses at the rates specified in this Act for state employees.

b. If a law enacted after Article 6813(f) authorizes the payment of compensation or the reimbursement of meals and lodging expenses, or both, to members of a particular state board or commission, but does not specify the rate of that payment or reimbursement, then the rates specified in this sub-section shall apply.

c. State agencies that have a "Schedule of Exempt Positions and Per Diem of Board Members" following their appropriations may pay compensation to their board or commission members in an amount not to exceed the amount specified in the schedule for each fiscal year.

d. None of the funds appropriated in this Act may be used to pay compensation to a member of a state board or commission to the extent that the member provided services to the board or commission during the period of time when the member is customarily required to provide services as a state employee to his employing state agency.

e. When members of boards or commissions who are entitled to be reimbursed for their actual expenses incur expenses for meals or lodging while attending official meetings, the reimbursements may be claimed by the submission to the Comptroller of a single travel voucher. However, this voucher must itemize expenses for each board or commission member. The board or commission shall designate the appropriate employee or officer of the agency to be responsible for approval of these vouchers.

10. Travel by disabled persons:

a. Notwithstanding any other provision of this Article, state agencies may reimburse disabled state employees and disabled members of the Legislature for attendant care and other necessary expenses incurred when they travel inside or outside their designated headquarters. However, disabled persons may not be reimbursed for the expenses incurred when traveling from their residences to their places of employment except as provided in this Act for state employees.

b. First class airfare for the disabled and their attendants may be reimbursed so long as that airfare is medically necessary.

c. None of the reimbursements authorized in this sub-section may be paid until the employing state agency has established policies and procedures for the travel of disabled persons. The reimbursements authorized in this sub-section shall be in addition to the reimbursements authorized elsewhere in this Article.

Sec. 18. MOVING EXPENSES OF STATE EMPLOYEES.

1. A State agency included in Articles I, II, III, or IV of this Act may use appropriated funds to pay the reasonable, necessary, and resulting costs of moving the household goods and effects of a state employee who is transferred from one designated headquarters to another so long as the agency determines that the best interests of the State will be served by such transfer and the distance between the two designated headquarters is at least 25 miles.

2. State-owned equipment shall be used to move the household goods and effects of transferring state employees. However, when such equipment is unavailable, state agencies may pay for the services of a commercial transportation company or for self-service vehicles to make the move.

3. The use of appropriated funds as authorized in this Section is expressly conditioned upon presentation to the Comptroller of bona fide receipts or invoices showing the applicable charges.

4. Transferring state employees may be reimbursed at the standard mileage rate for reasonable and necessary moving-related travel by personally owned or leased motor vehicle.

5. State employees who will be required to live in state-owned housing may be reimbursed for the storage expenses incurred when the housing is not available at the time the employing state agency requires the move to be made.

Sec. 19. PASSENGER AND OTHER VEHICULAR EQUIPMENT (EXCLUDING AIRCRAFT).

1. Only the following agencies are authorized the use of appropriated funds for the purchase, operation, and maintenance of passenger cars and other vehicles designed for passenger transportation (excluding aircraft): Texas Youth Commission, Adjutant General's Department, Alcoholic Beverage Commission, Department of Agriculture, Attorney General, State Purchasing and General Services Commission, Department of Criminal Justice, Department of Transportation, Historical Commission, General Land Office, Parks and Wildlife Department, Railroad Commission, Department of Public Safety, Water Commission, Water Development Board, Board of Plumbing Examiners, Board of Pharmacy, Low-Level Radioactive Waste Disposal Authority.

2. For the purposes of the above limitation, the following vehicular equipment shall not be construed to be passenger cars and other vehicles designed for passenger transportation and may be purchased, operated, and maintained by an agency through appropriated funds:

panel, pickup and delivery trucks and trucks required for the conveyance of special equipment; motorcycle delivery units; dual control automobiles used exclusively for driver training; passenger cars equipped with two-way radios when such equipment is a direct requirement of the user's primary responsibility; motorcycles, jeeps, and boats needed and used for fire prevention, fire fighting and other activities for safeguarding public safety, public property, or for criminal law enforcement; ambulances or other passenger vehicles specifically equipped and regularly used for ambulance services; buses, sedans, vans and station wagons regularly used for the mass transportation of numbers of people and essential to the efficient management of the operating agency of the state as certified by a report filed with the Governor's Budget and Planning Office and the Legislative Budget Office prior to acquisition.

3. It is the intent of the Legislature that agencies authorized to purchase passenger vehicles and/or other general use ground transportation vehicles shall purchase economical, fuel efficient vehicles assembled in the United States of America when the purchase of such vehicles would have no significant detrimental effect on the public service being performed. Each agency purchasing vehicles as authorized in this Act shall file, as a part of the annual report required elsewhere in this Article, a report listing each passenger vehicle purchased, make and model, purchase price, assigned type of use and fuel efficiency as expressed by the manufacturer fuel efficiency rating.

4. No funds appropriated by this Act may be expended by any agency or employee or state official to use a state car for personal use or for commuting to or from work, except when such commuting may be necessary to ensure vital agency functions are performed. Exceptions and reasons therefore shall be certified by individual name and job title by the administrative head of each affected agency and reports of such exceptions shall be filed in the annual report of the agency.

Sec. 20. AIRCRAFT.

1. This sub-section shall apply only to state-owned aircraft and shall be the only appropriation authority therefor:

   a. No purchase of aircraft shall be made from appropriated funds except as authorized in this Section.

   b. Agencies authorized to expend appropriated funds for the maintenance and operation of state-owned aircraft or replacements authorized below are: Texas A&M University System, Department of Criminal Justice, Department of Transportation, Parks and Wildlife Department, Department of Public Safety, University of Texas System, Texas State Technical College, Texas Forest Service, and Aircraft Pooling Board. Notwithstanding any other provision of this Act, all state-owned aircraft (including aircraft forfeited to or seized by a particular agency) are subject to the authority of the Aircraft Pooling Board under Article 4413(34b), V.A.C.S.

   c. Expenditure of appropriated funds for replacement of the above aircraft with aircraft of comparable quality may be made contingent upon approval of the Aircraft Pooling Board and a finding of fact by the Governor that a report has been filed with his office showing:

      (1) That the aircraft to be replaced has been destroyed or has deteriorated to an extent that continued operation presents a serious hazard or that the aircraft to be replaced can no longer meet the mission requirements of the principal user state agency.

      (2) That other state-owned aircraft cannot be effectively utilized in lieu of a replacement aircraft.

   d. It is the intent of the Legislature that state-owned aircraft be utilized by all agencies of the state. To determine the extent to which this intent is being met, agencies operating state-owned aircraft shall file an annual report with the Legislative Budget Office detailing utilization by other agencies and the methods used to increase the utilization. Statewide-elected officials shall be given priority in the scheduling of aircraft, however,

the State Aircraft Pooling Board may require a twelve (12) hour notice by an official in order to accomplish such priority scheduling.

e. The Aircraft Pooling Board shall purchase liability insurance to protect the officers and employees of state agencies operating state-owned aircraft. Expenditures necessary to purchase such insurance shall be made on a pro rata basis, as determined by the Aircraft Pooling Board, from appropriations authorized to each agency operating a state-owned aircraft. The Comptroller shall transfer such necessary amounts from agencies operating aircraft to the Aircraft Pooling Board for the purchase of liability insurance and expenditure of such funds by the board is hereby authorized.

f. All state agencies operating aircraft based in Austin shall use State Aircraft Pooling Board facilities for storage, maintenance, and fueling of these aircraft to the extent that State Aircraft Pooling Board facilities are available.

g. All agencies using State Aircraft Pooling Board services shall reimburse the State Aircraft Pooling Board for providing services within 30 days from the date of billing.

h. Any reimbursements received by an agency of the state for authorized aircraft services rendered to any other agency of the state are hereby reappropriated to the agency receiving such reimbursements, and shall be credited to the agency's appropriation item(s) for aircraft expenses.

i. All rates charged for interagency aircraft services shall be approved by the Aircraft Pooling Board and shall be set at levels adequate for recovery, to the extent possible, of all direct costs (including the pro-rata share of major maintenance, overhauls, and pilots' salaries) for the services provided.

j. Except for appropriations made to the State Aircraft Pooling Board and the Comptroller of Public Accounts, no appropriations made in this act may be expended for lease or operation of aircraft, unless used only for transportation which meets the following criteria:

(1) the purpose of the trip is official state business;

(2) all passengers are state officers or employees, or are persons in the care or custody of state officers or employees, or are persons whose transportation furthers the official state business purpose of that flight;

(3) the destination is not served by commercial carriers, or the time required to use such a carrier interferes with other obligations, or the number of state officers and employees traveling makes the use of state aircraft cost effective;

(4) any speeches to be given by passengers are related to official state business;

(5) events attended by passengers are not sponsored by a political party or for its promotion;

(6) no fees or honorariums are received by passengers, unless travel costs are reimbursed to the state;

(7) no money is raised for private or political purposes; and

(8) audiences are not charged to see or hear any of the passengers.

2. This subsection shall apply to expenditure of funds in connection with aircraft not owned by the state.

a. In the event that a need arises and no state-owned aircraft are available through the Aircraft Pooling Board, or if the board determines that long or short-term lease or rental of aircraft would reduce the cost of transportation to the State of Texas, the board shall authorize state agencies to expend funds for such lease or rental of aircraft or helicopters.

b. Other than mileage reimbursements provided for in this Act, no other state agency in Articles I through IV may expend appropriated funds for the lease or rental of aircraft.

OTHER PROVISIONS

Sec. 21. ACCEPTANCE OF GIFTS OF MONEY. All bequests and gifts of money to state agencies named in this Act including Article VI who have specific authority to accept gifts are hereby appropriated to the agency designated by the grantor and for such purposes as the grantor may specify, subject to the following:

1. All such bequests and gifts of moneys, unless exempted by specific statutory authority, shall be deposited into the State Treasury and shall be expended in accordance with the provisions of this Act.

2. No gifts or bequests to a state agency shall be transferred to a private or public development fund or foundation, unless written permission for the transfer is given by the donor of the gift or representative of the estate. An account of all such letters of written permission and transfers of gifts and bequests shall be kept by the agency and shall be reported to the State Auditor.

Sec. 22. FEDERAL FUNDS.

1. All funds received from the United States government by state agencies and institutions named in this Act are hereby appropriated to such agencies for the purposes for which the federal grant, allocation, aid, payment or reimbursement was made subject to the following:

   a. Federal funds including unexpended balances shall be deposited to and expended from the specific program identified under each agency's appropriation bill pattern.

      No federal funds may be expended for programs or activities other than those which have been reviewed by the Seventy-first Legislature and authorized by specific language in this Act or encompassed by an agency's program structure as established by-this Act.

   b. Federal reimbursements received for expenditures previously made or services performed on behalf of federal programs from state funds shall be credited by the Comptroller to the fund from which the expenditure was originally made. The credit shall be to the agency's current appropriation item or accounts from which the expenditures of like character were originally made and are hereby reappropriated. Reimbursements received from employee benefits paid from General Revenue Fund appropriations of other administering agencies shall be deposited to the unappropriated General Revenue Fund.

   c. All agencies receiving federal funds shall utilize those funds to the maximum extent possible to reduce expenditures of state funds appropriated for use. It is the intent of the Legislature that reductions in state funds be returned to the State Treasury.

   d. It is the intent of the Legislature that any position created for administration of federal grant programs shall be phased out upon discontinuance of the particular federal grant for which it was authorized.

   e. Annual reports showing federal funds received and their intended usage shall be filed by the Governor's Budget and Planning Office with the presiding officers of both houses of the Legislature for referral to appropriate standing committees for review.

2. Agencies subject to the Position Classification Act of 1961 will make federal grant employment in accordance with the provisions of that Act in positions listed in Article V of this Act.

3. In order to maximize the amount of federal alcohol and drug abuse funds which might become available to the Texas Commission on Alcohol and Drug Abuse, it is the intent of the Legislature that state funds used by any state agency to provide alcohol and drug abuse services may be counted towards any required state matching contribution for such federal funds.

Sec. 23. EARNED FEDERAL FUNDS. Earned federal funds are defined as all moneys received in connection with each entitlement period of a federally funded contract, grant or program excluding reimbursements as defined in Section 22(1)(b), which are not required by the governing agreement to be disbursed thereon. Typically, they arise from recoveries of costs previously paid from a nonfederal fund source, interagency contracts paid from another agency's federal funds, indirect cost allocations, interest earned on federal funds, and minor sources such as the sale of fixed assets purchased with federal funds. Except for state agencies of higher education and their affiliated agencies, the expenditure of funds received and/or earned in accordance with this definition by state agencies is limited to the appropriation authority granted to each agency. Any such excess funds remaining at the end of the biennium for each agency are to be carried forward as a funding source available for appropriations of the subsequent biennium.

Sec. 24. PRISON-PRODUCED GOODS. In order that all state agencies and institutions covered by this Act fully utilize funds herein appropriated, it is the intent of the Legislature that such agencies and institutions shall purchase goods produced by the Texas prison system when such goods are equal to or lower in price than goods of a comparable quality when purchased on the open market.

Sec. 25. ACQUISITION OF PROPERTY. In order to conserve the moneys appropriated by this Act, the State Purchasing and General Services Commission and the governing boards of the state institutions of higher learning either acting directly or through the State Purchasing and General Services Commission or through any other state agency in behalf of their respective institutions, are hereby authorized to negotiate purchases of commodities and supplies of any kind or character whatsoever needed by any state agency with the duly authorized agencies of the federal government. However, any such commodities or supplies so purchased shall be obtained at a price not to exceed the prevailing market value thereof, and if there be no market value then at the real or intrinsic value.

It is further provided that only for the purposes of the expenditures authorized in the preceding paragraph, the State Purchasing and General Services Commission and the governing boards of the state institutions of higher learning may waive the requirement of bidder's bond and performance bonds, otherwise required, in negotiating such purchases with the duly authorized representatives of the federal government.

Except as specifically authorized to do so by existing statutes, none of the agencies for which appropriations are made in this Act shall accept the donation of real property or expend any of the moneys appropriated herein for the purchase of real property without the expressed permission and authorization of the Legislature. It is further provided that the institutions of higher education are specifically authorized to accept gifts or devises of real property from private sources for the establishment of scholarships, professorships, or other trusts for educational purposes, provided such property will not hereafter require appropriations by the Legislature for operation, maintenance, repair, or the construction of buildings.

Sec. 26. SURPLUS PROPERTY. Receipts to any agency of the state government specified in this Act which are received from the sale of surplus property, equipment, livestock, commodities, or salvage pursuant to the provisions of House Bill No. 1673, Chapter 773, Acts, Sixty-sixth Legislature, 1979, are hereby appropriated to such State agency for expenditure during the fiscal year in which such receipts are received. Receipts from such surplus and salvage sales are to be credited to the appropriation item from which like property, equipment, livestock, or commodities would be purchased.

Sec. 27. EXCESS OBLIGATIONS PROHIBITED. No department or agency specified in this Act shall incur an obligation in excess of the amounts appropriated to it for the respective objects or purposes named. As a specific exception to this provision the State Purchasing and General Services Commission may determine that a proposed installment purchase arrangement is cost effective and certify this finding in response to an agency request. Such a finding may be made for obligations incurred for the purchase or lease of automated information system equipment only if such department or agency has filed with the Department of Information Resources (DIR) a long-range automated information system plan and such plan has been approved by DIR. In the event this provision is violated, the State Auditor shall certify the fact and the amount of over-obligation to the Comptroller, and the Comptroller shall deduct an amount or amounts equivalent to such over-obligation from the salary or other compensation due the responsible disbursing or requisitioning officer or employee, and apply the amount to the payment of the

obligation. This provision is specified pursuant to Section 10, Article XVI, of the Constitution of Texas.

Sec. 28. DEFINITION OF "U.B." In this Act, the term "unexpended balance" or the abbreviation "U.B." means the unobligated balance remaining in any appropriation, i.e., only that part of an appropriation, if any, that has not been set apart by the incurring of an obligation, commitment, or indebtedness by the state agency authorized to spend the appropriation. A reference in this Act to "unexpended balance" or "U.B." is a reference to the unobligated balance of an amount appropriated for the fiscal year ending August 31, 1991, by Senate Bill 222, Acts of the Seventy-first Legislature, Regular Session, 1989.

Sec. 29. REIMBURSEMENTS AND PAYMENTS.

1. Any reimbursements received by an agency of the state for authorized services rendered to any other agency of the state government, and any private sources and any payments to an agency of the state government made in settlement of a claim for damages, are hereby appropriated to the agency of the state receiving such reimbursements and payments for use during the fiscal year in which they are received.

2. Forfeited money, proceeds from the sale of forfeited property or similar monetary awards related to the agency's participation in the seizure of controlled substances or other contraband are appropriated to the receiving state agency, unless distribution is otherwise provided by statute.

3. Except as provided elsewhere in this Act, net amounts of money received by an agency as a result of tax seizures, forfeitures of property, or other similar regulatory functions authorized by statute shall be deposited in the state treasury as unappropriated revenues to the funds and/or accounts authorized by statute. The portion of proceeds representing recoveries of costs incurred in such forfeitures, seizures or similar functions are appropriated to the receiving agency. Such cost recoveries include court costs, attorney fees, rentals or storage fees, auction and sale costs, preparation costs to condition property for sale, and salaries, travel, and other overhead costs of the agency.

4. The reimbursements and payments received shall be credited by the Comptroller to the agency's current appropriation items or accounts from which the expenditures of like character were originally made, or in the case of damage settlements to the appropriation items or accounts from which repairs or replacements are made; provided, however, that any refund of less than fifty dollars ($50) to an institution of higher education for postage, telephone service, returned books and materials, cylinder and container deposits, insurance premiums and like items, shall be deposited to the current fund account of the institution in the State Treasury and such funds are hereby reappropriated.

Sec. 30. REFUNDS OF DEPOSITS.

1. Any money deposited into the State Treasury which is subject to refund as provided by law shall be refunded from the fund into which such money was deposited, transferred, or otherwise credited, and so much as is necessary for said refunds is hereby appropriated.

2. Unless another law, or Section of this Act, provides a period within which a particular refund claim must be made, funds appropriated herein may not be used to pay a refund claim made under this Section after four years from the latest date on which the amount collected or received by the state was due, if the amount was required to be paid on or before a particular date. If the amount was not required to be paid on or before a particular date, a refund claim may not be made after four years from the date the amount was collected or received. A person who fails to make a refund claim within the period provided by law, or this provision, shall not be eligible to receive payment of a refund under this provision.

3. As a specific limitation to the amount of refunds paid from funds appropriated in this Act during the 1992-93 biennium, the Comptroller shall not approve claims or issue warrants for refunds in excess of the amount of revenue estimated to be available from the tax, fee, or other revenue source during the biennium according to the Biennial Revenue Estimate of the Comptroller of Public Accounts used for certification of this Act. Any claim or portion of a claim which is in excess of this limitation shall be presented to the next legislature for a

specific appropriation in order for payment to be made. This limitation shall not apply to any taxes or fees paid under protest.

4. The State Comptroller of Public Accounts shall establish accounting procedures for suspense fund refund transactions in which all agencies will eliminate the delayed clearance of moneys from the suspense fund, reduce accounting paperwork, and maximize revenues to the General Revenue Fund and other state funds.

Sec. 31. DORMANT ACCOUNTS. As provided in Tex. Govt. Code Ann., Sec. 403.091 the State Comptroller of Public Accounts shall, with the consent of the State Auditor and the State Treasurer, transfer the balances in any dormant account to the General Revenue Fund.

Sec. 32. AUDITS. None of the appropriations herein made shall be used to employ any firm or person to audit the books of any department, board, commission, institution or state agency, this being the duty of the State Auditor; provided, however, that in any instances where the funds available to said State Auditor are not, in his judgment, sufficient for any requested or contemplated audit, the department head or heads having authority to disburse the appropriations herein made are hereby authorized to direct the state Comptroller to transfer from any appropriations to the appropriation herein made for the State Auditor the amount which in the judgment of the State Auditor is necessary for the purpose of making such audit.

Any amount so transferred to the State Auditor shall be used by him for the actual costs of the specified audit, and any balances of such funds remaining at the end of any fiscal year are hereby appropriated to the State Auditor for the purpose of completing the audit or audits for which the funds were transferred. On the completion of any such audits any excess funds remaining shall be transferred by the State Auditor back to the department, board, commission, institution or agency from which transferred.

The provisions of this Section notwithstanding, supplemental audits of funds received from the United States Government by agencies of the state named in this Act, which are required as a condition of the receipt of such funds, may be made in addition to the auditing performed by the State Auditor when funds for such purpose are provided by the federal grant, allocation, aid or payment.

Notwithstanding other provisions of this Act, any state agency providing grants or operating funds for governmental programs to local governmental units, private corporations, or other organizations other than a state agency or department, may require, as a condition to granting or providing such funds, that the receiving entity have a yearly independent audit performed and transmitted to the state agency. If sufficient personnel are available, the state agency may have its internal audit staff make a yearly inspection visit to the local entity. The state agency shall take action on exceptions noted in the independent audits and provide documentation of that action to the State Auditor, Legislative Audit Committee, Legislative Budget Board and the Governor's Office. Notice of such action shall be given at the board meeting of the state agency and shall be announced on the agenda of that meeting.

Sec. 33. INTERPRETATION OF ESTIMATES. In the event the amounts of federal funds, local funds, or funds other than appropriations from the General Revenue Fund, have been estimated in this Act in sums greater than are actually received by the respective agencies of the state, this Act shall not be construed as appropriating additional funds from General Revenue to make up such differences. Wherever the language of this Act appropriates all receipts and balances from a specified source but uses an estimated amount to inform the Legislature and the public, the estimated figure is not to be construed as a limitation on the amount appropriated.

Sec. 34. PETTY CASH ACCOUNTS. A state agency may expend petty cash funds in a manner consistent with the provisions of §403.241 et seq., Government Code. Such amounts as are necessary for the efficient operation of state agencies are appropriated. All amounts should be drawn from appropriations where similar expenditures would be made.

Sec. 35. SALE OF HEARINGS TRANSCRIPTS. Proceeds from the sale of transcripts made by hearings reporters who are state employees shall be deposited in the State Treasury in all cases where the copies of the transcript are made on state time or using state supplies or equipment. State agencies allowing employees to retain proceeds from the sale of transcripts shall develop

procedures for assuring that neither state equipment nor supplies are used in preparing copies of transcripts.

Sec. 36. VENDING MACHINES AUTHORIZED. Except in those areas which are now served by vendors operating under supervision of the Blind Commission, vending machines may be placed on state-owned or leased property or in state-owned or leased buildings only with the approval of the governing boards or commissions and such approval shall be recorded in the minutes of the body. A copy of the contract shall be filed with the State Purchasing and General Services Commission showing the location within the agency and the terms of the contract. Proceeds, net revenues, rentals or commissions received shall be accounted for as state revenue and the amount so collected is hereby appropriated to the institution, board, commission or agency for use as directed by the board or commission authorizing the installation. The amount of such proceeds, net revenues, rentals or commissions and disposal of such funds shall be included in the annual report of the state agency as required elsewhere in this Act. Vending machines located in areas or buildings now being serviced by vendors under the supervision of the Blind Commission must be operated under a joint contract with the machine owners and the vendors operating under the supervision of the Blind Commission.

Sec. 37. PAY STATION TELEPHONES AUTHORIZED. Pay station telephones may be located in the capitol area only with the approval of the State Purchasing and General Services Commission and the net proceeds of such installations shall be collected and deposited to the General Revenue Fund by the State Purchasing and General Services Commission. In other areas pay telephones may be located in state-owned or leased buildings or on state-owned land only with the approval of the governing board or commission and the net proceeds shall be collected and accounted for as state revenue and the amount so collected is hereby appropriated for use by the agency as determined by the governing board or commission. The amount of net proceeds and disposal of such funds shall be included in the annual report of the state agency as required elsewhere in this Act.

Sec. 38. CENTRAL SUPPLY STORE AND REVOLVING FUND. The legislative intent in establishing a Central Supply Store to serve state agencies is to obtain maximum efficiency and economy of operations and convenience to state agencies. To this end the revolving fund previously established in the amount of Seven Hundred Thousand Dollars ($700,000) is hereby reappropriated. Transfer of agency funds to reimburse this revolving fund for purchases made by the using agency shall be accomplished by the most efficient and expeditious procedure possible including the elimination of warrant issuance when feasible.

Sec. 39. PURCHASES OF POSTAGE. Appropriated funds may be expended for purchasing postage stamps or paying post office box rent only upon warrants made payable to a United States Post Office. Each warrant shall be endorsed by the postmaster from whom the purchase of postage stamps was made or to whom the post office box rent was paid. However, the preceding limitations do not apply to any reimbursement authorized under either Section 29 of this Article, or Section 7., 4., Article III of this Act; to reimbursements to any authorized petty cash fund; or, to reimbursements to state employees for emergency purchases of postage stamps and emergency payments of post office box rent. The Comptroller of Public Accounts shall adopt rules and procedures to implement this section.

If the expenditures for postage by any agency, other than the Legislature or an agency of higher education, exceed Four Thousand Dollars ($4,000) for the fiscal year, such agency shall install a postage meter machine and have all purchases of postage recorded on that postage meter machine, excepting purchases of stamps for field offices or traveling employees. The installation cost and rental of the postage meter machine shall be paid from appropriations in this Act which include general operating, current and recurring operating expense, other operating, maintenance, miscellaneous, or contingent expenses.

All sums received by an agency, in refund of postage used by the agency shall be deposited in the fund to the credit of the appropriation from which postage for said agency is paid and are hereby reappropriated for postage use.

Sec. 40. COURT REPRESENTATION AND OUTSIDE LEGAL COUNSEL. Except as otherwise provided by the Constitution or general or special statutes, the Attorney General shall have the primary duty of representing the State of Texas in the trial of civil cases. Funds appropriated in this Act may not be expended by any agency of the state government (other than those included in

Article VI of this Act) to initiate a law suit or defend itself against any legal action without the consent of the Attorney General. Absent this consent, such agency shall be represented in that particular action by the Attorney General or a member of his staff. Where the Attorney General, District Attorney, Criminal District Attorney, County Attorney, or other lawyer is required by constitutional or statutory provision to represent a state agency, state official, state board or state department, no compensation shall be paid from any appropriation made in this Act to any other attorney for representing the State of Texas in the trial of a civil law suit in Constitutional Courts except in those cases where the Attorney General consents to such representation or the District Attorney, Criminal District Attorney, County Attorney or other lawyer has requested that the attorney or attorneys employed by the particular state agency, state official, state department or state board assist with the trial of the particular law suit. This provision shall not, however, restrict a state agency, state official, state department or state board in the investigation and assembling of evidence in connection with a pending or prospective civil suit. Further, this provision shall not prohibit the foregoing state officials, state agencies, state boards or state departments and their employees from investigating, filing or presenting a claim, owing to the State of Texas, when such claim is filed with or presented to an individual, association, corporation, guardian, administrator, executor, receiver, trustee, legal representative, or probate court.

This provision was not intended and shall not restrict the Attorney General from employing special assistants to assist in the trial of civil suits to be paid from the appropriations therefor made to the Attorney General's Office.

Prior to expenditure of funds for retaining outside legal counsel, agencies and departments other than those included in Article VI of this Act shall request the Attorney General to perform such services. If the Attorney General cannot provide such services, he shall so certify to the requesting agency who may then utilize appropriated funds to retain outside counsel. However, funds appropriated in this Act may not be used to contract with an attorney who represents clients before the agency or who has, during a six month period preceding the initiative of the contract and a six month period following the termination of the contract, represented clients before the agency. It is specifically provided that no agency shall initiate the process of selecting outside legal counsel prior to receiving the approval of the Attorney General to retain outside counsel.

It is the intent of the Legislature that when the Attorney General is called upon by a state agency to take legal action in court against another state agency that the Attorney General give special consideration to permitting one of the agencies to employ, from the permitted agency's funds, outside counsel to represent that agency in that action in order to avoid a conflict of interest by the Attorney General in the representation of both agencies.

In the event that the Attorney General should initiate legal action against another state agency in behalf of the Attorney General rather than another agency, the Legislature determines that a conflict of interest exists and the agency against which the Attorney General takes action is hereby authorized to expend appropriated funds for outside legal counsel to represent that agency without the prior approval or consent of the Attorney General.

Sec. 41. ARCHITECTURAL FEES. Architectural fees paid from funds appropriated in this Act shall be governed by the following schedule and provisions:

1. The schedule of basic fees to be paid an architect or architects for all professional services as set out below, based on the total cost of the work, shall not exceed:

Construction Cost of Project:	Dormitories, Garages, and Warehouses	Classroom, Office and Other Bldgs.	Health, Research, Special Education Facilities
Over $15,000,000	6.0%	6.0%	6.0%
$200,000 to $15,000,000	6.5%	7.0%	7.5%
Up to $200,000	7.5%	8.0%	8.5%

Basic fee for remodeling and alterations shall be one-third greater than scheduled above. Alterations and remodeling is defined as any change, architectural, structural, mechanical or

electrical, made to an existing structure and includes portions of that structure changed as a result of additions or extensions to a structure.

2. When one building design is used in two or more locations within the same project, the fees to be paid shall be:

   a. For the first building of such design, a basic fee calculated according to the schedule above.

   b. For the second and subsequent buildings utilizing such design, the basic fee shall be reduced 35%. Such fee shall include changes required by site conditions including foundation redesign; partition changes; mechanical and electrical changes; necessary program changes; other architectural services normal under such circumstances; and inspection of the construction.

3. Architectural fees shall include:

   a. The necessary conferences, and the preparation of preliminary studies and final designs.

   b. The production of complete architectural, mechanical and structural drawings and specifications including their proper correlation.

   c. Construction contract administration and all other normal architectural services.

   d. Payment of all fees to consulting engineers and landscape architects for their services in connection with the building design and construction when employed by the architect.

4. The architect shall inspect the construction of the work to such an extent as may be necessary to ascertain whether the work is being executed in conformity with his working drawings or specifications or directions; make recommendations on materials and equipment; check and report on contractor's proposals in connection with changes in the contract; and approve certificates of payment. When continuous field supervision or a clerk of the works is deemed necessary by the state, the cost of such supervisory personnel shall be borne by the state in addition to the basic fee.

5. The maximum fee specified shall include the cost of all professional services rendered by an architect or architects, and the aggregate contract price for services rendered by a consulting architect and an associate architect shall never exceed the applicable fee limitation except as set forth in sub-section 3(d) hereof.

6. The state will furnish the architect a limited consulting service consisting of a complete survey, soil analysis, and a program of the work outlining in detail the space requirements, their general relationships and the standards of types of construction.

Sec. 42. MINUTES OF BOARD MEETINGS. The appropriations made in this Act are contingent upon adherence to the following procedure: in order that the Governor and the Legislature may be more adequately informed about the disposition and use of appropriations authorized from all funds, the governing bodies of the institutions, schools, and agencies of the executive branch of the government shall cause to be filed with the Legislative Reference Library, immediately upon transcription, certified copies of the minutes of board meetings. Any changes or subsequent corrections of minutes shall be similarly filed with the Legislative Reference Library.

Sec. 43. STATE TELEPHONE SYSTEM USE. It is the intent of the Legislature that policy manuals of state agencies and institutions of higher education contain the directive that state employees be advised that an employee may be held liable for the cost difference between a non-State Telecommunications System (STS) call and an STS call, unless the non-STS call meets the following standards: (1) the executive head certifies to the Comptroller that an emergency exists; (2) the State Purchasing and General Services Commission determines the non-STS call is most cost effective; or (3) the STS network is not available at the location.

Sec. 44. INTERCITY TELECOMMUNICATIONS. State agencies shall to the fullest extent possible utilize the State Telecommunications System (STS). Funds appropriated in this Act to state agencies as defined in Section 1.02(2), Article 601b, V.T.C.S., shall not be expended for the

acquisition of intercity telecommunications until a determination has been made by the Telecommunications Services Division of the State Purchasing and General Services Commission that the agency requirement for intercity telecommunications cannot be met by the STS network. Existing facilities of the STS network will be utilized to the maximum extent possible to meet the intercity telecommunications needs of each agency.

Sec. 45. TELECOMMUNICATION REVOLVING ACCOUNT. All moneys paid into this account in accordance with the provisions of Article 10 of Article 601b, V.T.C.S., are hereby appropriated and may be expended for the purposes set out in Article 10. This includes services such as planning, development of requests for information and proposals and contract negotiations. The balance in this account as of August 31, 1991, is hereby reappropriated and may be expended for those same purposes.

Sec. 46. CENTRALIZED CAPITOL COMPLEX TELEPHONE SYSTEM. This section shall apply to state departments and agencies in the Capitol Complex area utilizing the state-owned Centralized Telephone Service of the State Purchasing and General Services Commission.

Upon certification by the State Purchasing and General Services Commission as to the pro rata share of the system for each using agency, a reimbursement to the State Purchasing and General Services Commission shall be accomplished by the most efficient and expeditious procedure possible including the elimination of warrant issuance when feasible. Funds applicable to the state-owned Centralized Telephone Service shall be maintained in the Telecommunication Revolving Account but specifically identified. The Telecommunication Revolving Account shall be utilized as the depository for specific appropriations, reimbursements from using agencies, and shall be a source of funds to purchase, installment purchase, lease or otherwise acquire services, supplies, and equipment and to pay salaries, wages, and other costs directly attributable to the provisions and operations of the system.

All moneys paid into this account are appropriated for stated purposes and the balance at August 31, 1991, is reappropriated for the 1992 fiscal year and the balance at August 31, 1992, is reappropriated for fiscal year 1993. Not withstanding other provisions in this Act, the State Purchasing and General Services Commission is authorized to enter into a lease-purchase or installment purchase agreement for equipment and related telephone lines, etc., for a state-owned Centralized Telephone System.

Sec. 47. USE OF TEX-AN NETWORK. The Legislature instructs state agencies to use the Texas Agency Network (TEX-AN) to the fullest extent possible. Funds appropriated in this Act to state agencies as defined in Section 1.02(2), Article 601b, V.T.C.S., shall not be expended for the acquisition of intercity telecommunications facilities or services until a determination has been made by the Telecommunications Services Division of the State Purchasing and General Services Commission and the Department of Information Services (DIR) that the agency requirement for intercity telecommunications cannot be met by the TEX-AN network. State agencies shall not enter into or renew contracts with carriers or other providers of intercity telecommunications facilities or services without obtaining waivers from the Telecommunications Services Division and DIR certifying that the requested intercity telecommunications requirements cannot be provided at reasonable costs on the TEX-AN network. Waiver requests will be evaluated by the Telecommunications Services Division and DIR based on cost-effectiveness to the entire State of Texas. Waivers may be granted for specific periods of time and automatically expire upon the expiration date unless an extension is approved by the Telecommunications Services Division and DIR. Contracts for services obtained under waiver shall not extend beyond the expiration date of the waiver.

Sec. 48. UNLISTED TELEPHONE NUMBERS PROHIBITED. None of the funds appropriated by this Act shall be expended by any state agency, official or employee thereof, for the payment or rental or toll charges on telephones which are not listed or available from "Information Operators" at telephone exchanges. This section shall not prohibit unlisted telephone numbers used in providing access to computers, telephone system control centers, long distance networks, elevator control systems, and other tone controlled devices where restricted access to the telephone number is justified for security or other purposes, or in narcotic undercover operations or in detection of illegal sales of securities under the Securities Act.

Sec. 49. BUDGETING AND REPORTING. As a limitation and restriction upon appropriations made by this Act, all agencies covered under Article I through Article IV shall expend funds only if there is compliance with the following provisions:

1. On or before November 1 of each fiscal year, an itemized budget covering the operation of that fiscal year shall be filed with the Governor's Office of Budget and Planning, the Legislative Budget Office, the Treasury Department and Legislative Reference Library in the format prescribed jointly by both budget offices. The operating budget submitted shall include a cash flow analysis in a format determined by the State Treasurer. Such analysis shall be required of any agency by the State Treasurer only if the Treasurer has determined that revenue benefits will accrue to the state as a result of the analysis.

2. All subsequent amendments to the original budget shall be filed with the Governor's Office of Budget and Planning and the Legislative Budget Board within thirty (30) days of approval of such amendments unless such reporting requirement is waived.

3. Under guidelines developed by the Legislative Budget Board, each agency shall file reports with the Office of the Governor and the Legislative Budget Board analyzing the program performance and operational efficiency of each program and activity as indicated by performance and workload measures. The reports shall be submitted at such intervals required by the Legislative Budget Board and shall contain a comparison of actual performance for the period with performance projected to be achieved based on the level of funding provided. In developing guidelines for the submission of program performance reports the Legislative Budget board shall: (1) specify the measures to be reported; (2) approve the definitions of measures reported; (3) establish standards for the calculation of projected performance levels and the reporting of major variances between actual and projected levels; and (4) utilize, to the extent possible, the features and capabilities of the Uniform Statewide Accounting System for agency compliance with these reporting requirements.

4. Under guidelines developed by the Legislative Budget Board, each agency shall report periodically with regard to achievement of performance targets established in this Act. Such reports shall be filed with appropriate substantive committees of the House and Senate, the Governor's Office of Budget and Planning, the Legislative Reference Library, and the Legislative Budget Board.

Sec. 50. ANNUAL REPORTS AND INVENTORIES. None of the moneys appropriated in this Act in Articles I, II, IV, and to the Central Education Agency; the special schools under the State Board of Education; the Higher Education Coordinating Board; the Teacher Retirement System; and the Food and Fibers Commission in Article III of this Act, may be expended after a period of one hundred (100) days following the close of the fiscal year, unless there has been filed with the Governor, the State Auditor, the Legislative Budget Board, Legislative Reference Library, and Comptroller of Public Accounts an annual report as of August 31 of the preceding fiscal year by the executive head of each department or agency specified in this Act, showing the use of appropriated funds. The annual report shall include the following:

1. An annual financial report including a statement of assets, liabilities and fund balances and showing the true condition of all funds and accounts balances for which the department or agency head is responsible, and reflecting the actual cash on hand and on deposit in banks and in the State Treasury accounts, and moneys due the department or agency from all sources; values of consumable supplies and postage; values of inventories of movable equipment and other fixed assets; investments of bonds, notes, and other securities owned by any special funds under the jurisdiction of the department or agency; all other assets; and all sums of which the department or agency is liable for services rendered or goods received; and all outstanding commitments. The report shall also contain summaries by sources of all revenues collected or accruing to the state through the department or agency for the fiscal year immediately preceding; and a summary of appropriations, expenditures, bona fide encumbrances and all other disbursements of the department or agency for the fiscal year. The Comptroller of Public Accounts is to approve all reports as to form and content.

2. A list of all bonded employees showing name, title, and amount of surety bond, together with the name of the surety company.

3. An analysis of space occupied by the department or agency showing the number of square feet rented and the number of square feet occupied in state-owned buildings; giving the location of such space by building name or address and the number of square feet devoted to office, warehouse or other designated uses, indicating the cost per square foot, cost per month, annual cost and lessor of all rented space, and such other information as may be of assistance in describing the space utilized by each state department or agency.

4. An itemized statement of all professional and/or consulting fees paid out of appropriations made in this Act. The statement shall include the name of each person, partnership, corporation or other business entity receiving such fees and for what purposes the fees were paid. Except as otherwise provided by this Act, the statement shall include the services of licensed professionals, as defined in Article 666-4, V.A.C.S., and the personal services of individuals or entities under an independent contract to study or advise the agency as defined in Article 6265-11c., V.A.C.S.

5. A summary of the costs of operating and the use made of state-owned aircraft or aircraft operated under long-term lease or rental. The summary shall be in a format specified by the Legislative Budget Board and the State Aircraft Pooling Board and shall include aircraft description, date purchased or leased, cost, hours flown, operating costs, number of flights and destination, number, names and destination of passengers, date of each flight and a detailed and specific description of the official business purpose of each flight. Aircraft flight logs required by this section shall be provided on a monthly basis to the State Aircraft Pooling Board.

6. A list of purchases made in accordance with Article 601b, Section 3.09, V.A.C.S., to which the State Purchasing and General Services Commission has taken exception. Each item in the list should contain the following information: product purchased, vendor and purchase amount.

7. It is further provided that the State Auditor is to certify to the Comptroller of Public Accounts any and all departments which have not filed the required annual report within the specified time, and the Comptroller of Public Accounts is to withhold any salary warrants or expense reimbursement warrants to the heads or any employees of such departments or agencies as are on this certified list until such time as the State Auditor shall notify the Comptroller that such delinquent reports have been filed. The words "heads of departments or agencies" as used in this Section shall mean the elected and appointed officials, members of commissions, boards, etc., and the chief administrative officer of such department, board, commission, bureau, office, or agency of the state for which appropriations are made in this Act.

   The Texas State Technical College and institutions of higher education listed in Article III of this Act, excluding junior colleges, must file by January 1 an annual report, as of August 31 of the preceding year, in accordance with guidelines established by the Comptroller of Public Accounts.

   All departments, institutions of higher education, agencies, officers and employees or agents of the state shall, in addition to those estimates and reports now provided by law relating to appropriations, submit a binding encumbrance report by appropriation account relating to prior years non-construction appropriations within sixty days after the close of a fiscal year to the Comptroller of Public Accounts, State Auditor and the Legislative Budget Office. The Comptroller of Public Accounts, upon receiving the report, will promptly lapse any excess prior year appropriation authority. If an agency submits a valid claim after sixty days against a prior year appropriation account, the Comptroller of Public Accounts may re-open the account sufficient to pay the claim. The Comptroller of Public Accounts is to approve all reports as to form and content.

Sec. 51. BOOKKEEPING ENTRIES. Should clerical or bookkeeping errors result in any moneys being expended, transferred, or deposited into incorrect funds in or with the State Treasury or any moneys being cleared from a trust and suspense fund to other than the proper fund, such erroneously expended, transferred, deposited, or cleared moneys may be transferred to the correct funds or accounts or trust and suspense account within the State Treasury upon request of the administering department with the concurrence of the State Comptroller, and so much as is necessary for said transfer is hereby appropriated.

Sec. 52. COST ALLOCATIONS. For the purpose of more effective and efficient identification and allocation of costs, and to effect timely payments to employees and vendors, agencies may temporarily charge salary and/or operating costs to appropriations most applicable for the expense being incurred. Upon receipt of more specific information such as personnel-time allocation information for payrolls, or allocation of office supplies or other goods and services, agencies may reimburse the original paying cost centers and appropriations by transfer from the cost center and appropriation to which the expenditure should have been charged. Such transfers must be accomplished within twelve months in a manner which records appropriate expenditures to the borrowing cost center and negative expenditures to the lending cost center. These transfers may be in summary amounts in a manner approved by the Comptroller of Public Accounts. Each agency must maintain adequate detailed records to support summary transfer amounts.

Sec. 53. TORT CLAIMS ACT. None of the funds appropriated in this Act may be expended for the purpose of purchasing policies of insurance covering claims arising under the Texas Tort Claims Act.

Payments for outside legal counsel employed by any agency or board of the State of Texas shall not exceed the sum of $100,000 in any single lawsuit unless and until expenditure of amounts in excess of said $100,000 is specifically approved by the Governor.

Sec. 54. DISCRIMINATORY PRACTICES. None of the funds appropriated in this Act shall be expended by agencies which practice discrimination based on race, creed, sex or national origin. The State Attorney General shall be specifically responsible for the enforcement thereof upon the request of the Governor.

Sec. 55. REIMBURSEMENTS FOR UNEMPLOYMENT BENEFITS.

1. At the close of each calendar quarter, the Texas Employment Commission shall prepare a statement reflecting the amount of unemployment benefits paid to all former state employees based on wages earned from state employment and present it to the Comptroller of Public Accounts, who is hereby directed to pay by warrant out of funds appropriated from the General Revenue Fund such amount to the Unemployment Compensation Benefit Account to reimburse it for such payments.

   The heads of state agencies, institutions, departments, commissions, boards, divisions, or other units of state government are directed to determine the proportionate amount of the reimbursement or payment due from funds other than General Revenue Funds and to present the Comptroller of Public Accounts a purchase or transfer voucher requesting reimbursement from such funds to General Revenue, and shall reimburse the General Revenue Fund with a check for funds not in the State Treasury. Such transfers and payments as are authorized under law shall be made within thirty (30) days from receipt of the statement of payments due. The Comptroller of Public Accounts may prescribe accounting procedures and regulations to implement this section.

2. An agency, institution, department, commission, board, division, or other unit of state government is authorized to allocate funds to a revolving account created on its books to receive contributions from funds other than General Revenue based on a percentage-of-payroll assessment to be determined by such unit of government for the purpose of reimbursing the General Revenue Fund for unemployment benefits paid.

3. The State Auditor shall review in his audit of respective agencies compliance with the provisions of this section.

Sec. 56. DISTRIBUTION OF REPORTS. No unit of government covered under Articles I through IV of this Act shall expend funds for the purpose of distributing reports, pamphlets or other printed matter to Members of the Legislature and other state officials unless they have complied with the following provisions:

1. Agencies designated above shall deposit copies of all printed matter prepared for distribution with the Legislative Reference Library.

2. Agencies desiring to make distribution to members of the Legislature and other state officials shall send notification that the material is on file and upon request of the person notified shall

mail the number of copies requested, provided that these restrictions shall not prevent the mailing of reports required by general law.

Sec. 57. REIMBURSEMENTS FOR WORKERS' COMPENSATION PAYMENTS.

1. At the close of each fiscal quarter, the Workers' Compensation Division of the Attorney General's Office shall prepare a statement reflecting the amount of workers' compensation payments paid to all former and current state employees and present it to the Comptroller of Public Accounts.

   The heads of state agencies, institutions, departments, commissions, boards, divisions, or other units of state government are directed to determine the proportionate amount of the reimbursement or payment due from funds other than General Revenue Funds and to present the Comptroller of Public Accounts a purchase or transfer voucher requesting reimbursement from such funds to general revenue. Such transfers and payments as are authorized under law shall be made within thirty (30) days from receipt of the statement of payments due. The Comptroller of Public Accounts may prescribe accounting procedures and regulations to implement this Section.

2. An agency, institution, department, commission, board, division, or other unit of state government is authorized to allocate funds to a revolving account created on its books to receive contributions from funds other than general revenue based on a percentage-of-payroll assessment to be determined by such unit of government for the purpose of reimbursing the General Revenue Fund for workers' compensation claims paid.

3. The State Auditor shall review in his audit of respective agencies compliance with the provisions of this Section.

Sec. 58. LAST QUARTER EXPENDITURES. It is specifically provided that all state agencies, boards, commissions, departments and other governmental units using funds appropriated in this Act may not expend during the last quarter of any fiscal year more than one-third of the funds appropriated for that fiscal year. Specifically exempted from these provisions are expenditures contracted for in previous quarters; funds required by statute, rule or regulation to be expended on a different time frame; seasonal employment of personnel; construction contracts; contracts dealing with purchases of food, medicines or drugs; personnel connected with the phase-in of schools for the mentally retarded; expenditures related to the Crippled Children's program operated by the Department of Health; and expenditures occasioned by disaster or other Act of God; none of the funds exempted from this Section may be considered in the computation of the total funds appropriated in any fiscal year referred to in this Section.

Sec. 59. PUBLICATION OR SALE OF PRINTED, RECORDED, OR ELECTRONICALLY PRODUCED MATTER OR RECORDS. The moneys appropriated by this Act may be used for the publication, recording, production, and distribution of any matter of public interest, including lists, notices, pamphlets, video tapes, audio tapes, microfiche, films or other electronically produced information or records. The subject matter of the items distributed or sold must be directly related to the statutory responsibilities of the department or agency.

Any moneys received and collected from any charges specifically authorized by statute for such publications or records are hereby appropriated to the department or agency issuing the publications for use during the year in which the receipts are collected. The State Comptroller is to credit such receipts to the like appropriation item or items from which the original costs are paid.

Sec. 60. APPROPRIATION TRANSFERS. Subject to any specific restrictions in other provisions of this Act, appropriations contained in this Act may be transferred from one appropriation item to another appropriation item in amounts not to exceed 35 percent for the fiscal year, at the discretion of the chief administrative officer of each agency, department, or institution. As a specific exception to this transferability authority, funds appropriated for capital budget items and for technology goods and services are subject to restrictions contained in this Act.

Appropriations made in this Act to each agency, department, or institution are not subject to transfer between agencies, departments or, institutions except under the provisions of interagency contract or budget execution statutes.

Sec. 61. CONSTRUCTION STANDARDS. All agencies, departments and institutions covered by this Act shall ascertain that the standards and specifications for new construction, repair and rehabilitation of existing structures and facilities are in accordance with Article 601b, Vernon's Annotated Texas Statutes. A statement shall be filed with the Comptroller of Public Accounts to show compliance with this Section.

Sec. 62. CONSTRUCTION PROJECT ANALYSIS REQUIRED. None of the moneys appropriated in this Act in Articles I, II, IV, and to the Central Education Agency, the School for the Blind and Visually Impaired and School for the Deaf, may be expended for capital construction projects that are subject to project analysis provisions of the State Purchasing and General Services Act, Article 601b, Section 5, unless the agency, department or institution has complied with those provisions and completed the project analysis process. Prior to expenditure of any funds appropriated to agencies, departments or institutions named in Articles I, II, IV and to the Central Education Agency, School for the Blind and Visually Impaired and School for the Deaf, for capital construction projects, a completed project analysis must be filed with the Legislative Budget Board, the Governor's Office of Budget and Planning, and the Comptroller of Public Accounts.

Sec. 63. PUBLICATIONS.

1. No funds appropriated in this Act shall be expended in the preparation and distribution of any publication except for Texas Highways, Texas Parks and Wildlife Magazine, and Commission on Alcoholism publications whose cost is not totally reimbursed through revenue attributable to its publication or sale if the content or format of the publication is: (1) intended for use by the general public; (2) generally informational, promotional, or educational; and (3) not essential to the achievement of the primary objective(s) of the agency or institution. Publications specifically exempted from this prohibition are the following: (1) annual reports and other materials that are required by statute and whose content deals only with topics set forth in the law; (2) compilations of law, rules, or regulations; (3) newsletters; (4) Attorney General opinions; and (5) Comptroller opinions, revenue forecasts and fiscal analysis.

2. It is the intent of the Legislature that appropriated funds not be used to print publications of any type which prominently displays the name or picture of statewide elected officials.

3. All units of state government and all local political subdivisions which expend appropriated state funds to publish periodicals on quarterly intervals or more frequently than quarterly intervals at no charge shall insert annually in such periodicals a notice, in three consecutive issues, indicating that anyone desiring to continue to receive the publication must so indicate in writing. The agency shall furnish future publications only to those persons requesting.

4. None of the funds appropriated herein shall be used to produce any publications which have been reproduced on enamel coated, cast coated or dull coated stock, or which contain more than one photograph for each two pages of the publication unless a fee is charged for the publication that recovers the cost of its production. Publications which promote tourism or economic development, publications of the School for the Blind and Visually Impaired and the School for the Deaf or publications of agencies of higher education including all agencies of the Texas A&M University System are exempt from this provision.

Sec. 64. UTILITY APPROPRIATIONS. All funds appropriated in this Act for utilities shall be used for this purpose and no other, except as provided in Article 601d, Section 12, V.A.C.S. In order to insure the occurrence of this restriction, the Comptroller shall require agencies expending funds for this purpose to segregate amounts required and to stipulate the source of funding for such amounts. This information shall be compiled by the Comptroller along with expenditures from the various sources of funding and transmitted to the Legislative Budget Board and Governor's Office of Budget and Planning after the close of each fiscal year.

Sec. 65. JUDGMENTS.

1. None of the funds appropriated by this Act may be expended for payment of any judgment or settlement prosecuted by or defended by the Attorney General and obtained against the State of Texas or any state agency, except where it is specifically provided in an item or items of appropriation that the funds thereby appropriated may be used for the payment of such judgments.

2. Payment of all judgments and settlements prosecuted by or defended by the Attorney General is subject to approval of the Attorney General as to form, content, and amount, and certification by the Attorney General that payment of such judgment or settlement is a legally enforceable obligation of the State of Texas. This provision shall apply equally to funds appropriated for expenditure through the State Treasury, as well as funds appropriated for expenditure from funds held in local banks.

3. The Attorney General shall report to the Legislative Budget Board and the Governor's Office of Budget and Planning not less than monthly, a listing of all settlements and judgments above $5,000 submitted to the Comptroller for payment. The document for publication shall contain at least the following information unless all or part of the information is exempt by court order or the Open Records Act: (1) a summary of the cause of action; (2) a summary of the terms of the settlement; (3) the style of the case; (4) the name and business address of each attorney representing the opposing litigants at the time of the settlement; (5) the amount of the judgment or settlement; (6) the fund or account from which payment was or should be made; (7) the statutory citation for the appropriation or other authority to be made; and (8) specific statutes granting waiver of sovereign immunity or legislative resolution granting litigant permission to sue.

4. The State Auditor shall verify compliance with this requirement for all funds appropriated in this Act, including funds which are retained and expended from accounts held outside the Treasury and which are not subject to reimbursement through funds held in the Treasury. Upon verification that an agency has not obtained the Attorney General's approval prior to payment of a judgment or settlement, the State Auditor shall certify such fact to the Comptroller of Public Accounts. The Comptroller shall withhold all appropriations for administrative expenses for the involved agency, until such time as the Legislative Audit Committee notifies the Comptroller that the agency's non-compliance has been reviewed and necessary recommendations or changes made.

Sec. 66. RESEARCH POLICY. No agency may expend any funds appropriated by this Act for research projects of any type until the agency has adopted and filed with the Legislative Budget Board a policy which clearly establishes and protects the property rights of the state with regard to any patentable product, process, or idea that might result from such research.

In order to avoid duplication, state agencies excluding institutions of higher education may not expend any funds to conduct or support policy research on subjects within the statutory jurisdiction of another agency without providing written notification to the agency concerning work plan and coordination of resources.

Sec. 67. SALARIES TO BE PROPORTIONAL BY FUND. It is the intent of the Legislature that unless otherwise restricted payment for salaries, wages, and benefits paid from appropriated funds shall be proportional to the source of funds.

Sec. 68. EXAMINATION FEES. All examination fees including the cost of the examination shall be collected by state agencies, and the payment for the examination cost shall be paid from appropriated funds of the agency.

Sec. 69. COST RECOVERY PROGRAM. The legislature instructs all state agencies and institutions of higher education providing goods or services to all other state agencies and institutions of higher education to recover the full cost, including indirect and allocable overhead, of any goods or services provided to another agency or institution of higher education. The legislature instructs all state agencies and institutions of higher education offering goods or services to fully recover all costs associated with the delivery of such goods and services. Full disclosure of such costs must be made before the good or service is offered. The Office of the State Auditor is authorized to verify at any time the full cost recovery charges for all goods and services so offered.

For purposes of this section, institutions of higher education providing services to other institutions of higher education under the same governing body shall be considered two separate institutions.

Sec. 70. USE OF STATE ENERGY RESOURCES. Before expending any funds appropriated by this Act for the acquisition of oil, gas, coal, lignite or other natural resource used in the production of energy, any agency or institution which leases land for mineral development through a board for lease as authorized by Natural Resources Code, Chapters 34, 35 or 36, shall use, to the greatest

extent practical, resources produced from land owned by the institution or agency to meet the energy requirements of the particular institution or agency. In order to implement this provision, the various boards for lease shall include a provision in all mineral leases to allow the taking in kind of any royalties due to the state. Further, the leases may include a provision for placing state meters on all gas wells at the wellhead for monitoring the amount of gas taken.

Sec. 71. CHARITABLE CONTRIBUTIONS. No employee paid from funds appropriated by this Act shall be required by their employer to contribute to charitable organizations. All such contributions shall be purely voluntary.

Sec. 72. EXPENDITURES FOR STATE-FEDERAL RELATIONS. No funds appropriated in this Act may be spent by a state agency to carry on functions for which funds have been appropriated to the Office of State-Federal Relations to perform except when an interagency contract has been executed between the Office of State-Federal Relations and the state agency.

Sec. 73. STATE PRESERVATION BOARD APPROVAL. State agencies appropriated funds to perform services with respect to the operation, maintenance, preservation and restoration of the State Capitol and Old General Land Office Building, their contents and surrounding grounds, shall upon designation by the State Preservation Board expend funds appropriated by this Act to perform such services.

Sec. 74. REPORTING OF OUTSTANDING JUDGMENTS. It is specifically provided that all state agencies, boards, commissions, institutions, and other state governmental units shall report all uncollected and outstanding debts and judgments to the Office of the Attorney General, not later than sixty days after normal agency collection procedures have failed, for further collection efforts. The Office of the Attorney General may develop a uniform reporting procedure for state agencies and institutions to report uncollected debts and judgments to the Attorney General's Office for further collection efforts.

Sec. 75. EXPENDITURES FOR REPRESENTATIVES OF GRIEVANTS PROHIBITED. None of the funds appropriated in this Act may be used to pay expenses for salary, travel or per diem of public employees who represent grievants in the presentation of grievances concerning wages, hours of work, or conditions of work except that state employees are allowed to take annual leave, compensatory leave, or leave without pay, subject to the procedures established by their agency of employment, to engage in this activity.

Sec. 76. RATES FOR RESIDENTIAL PLACEMENTS. None of the funds appropriated to the various state agencies for residential placements of clients shall be expended by the agencies unless the rates paid for residential placements do not exceed the maximum amount for each level of care recommended by the Health and Human Services Coordinating Council.

State agencies contracting directly with private residential care providers shall use a standard application form and shall require each contractor to submit cost reports according to procedures specified by the Council. State agencies providing funds with which local units of government purchase residential services for children shall encourage use of the standard application form and cost report.

Sec. 77. COLLECTION OF FUNDS FOR INSTITUTIONAL CLIENTS. It is the intent of the Legislature that all state agencies serving clients in institutions shall make every effort to collect funds from all available sources, including, but not limited to, hospitalization coverage and child support.

Sec. 78. RETENTION OF MINERAL RIGHTS. No state lands shall be sold unless the mineral rights are retained by the state, unless impractical.

Sec. 79. FINANCIAL DISCLOSURE STATEMENTS. None of the funds appropriated to departments and agencies covered in Articles I through IV shall be contractually obligated unless those employees who are responsible for entering into such contracts and for approving such expenditures have completed financial disclosure statements and these financial statements have been reviewed and approved by the board or commission to which each employee is responsible. All financial statements shall be on file in the administrative offices of the respective department or agency, shall be submitted to the responsible board or commission for approval annually, and shall be open to public inspection.

Sec. 80. ACCESS TO STATE LANDS. The state shall require egress and ingress on all state lands when any state lands are sold, providing additional state lands in the immediate area an easement to a public thoroughfare.

No state funds shall be expended with any person, corporation or business entity for any purpose not presently specifically authorized by statute where that person, corporation or business entity denies the state access by easement to landlocked state properties. State funds shall be construed as any tax funds, bond monies guaranteed by the state or any other funds flowing to or through any state agency, board, commission, entity or authority and specifically includes river authorities.

Sec. 81. APPROPRIATION OF COLLECTIONS FOR SEMINARS AND CONFERENCES. All funds collected for the reimbursement of costs associated with the conducting of seminars, conferences or clinics which directly relate to the legal responsibilities and duties of the agency and which are for the purposes of education, training, or informing employees or the general public are hereby appropriated for the necessary expenses incurred in conducting the seminar; provided, however, all applicable laws, and rules and regulations for the acquisition of goods and services for the state shall apply to such expenditures. Any remaining balances from such collections as of August 31, 1991 are hereby reappropriated for the same purpose for the biennium beginning September 1, 1991.

Sec. 82. MAXIMIZATION OF INDIRECT COST REIMBURSEMENTS. It is the intent of the Legislature that all state agencies and institutions participating in federally funded or other programs, where indirect cost reimbursements are an allowable part of charges to the program, establish procedures to maximize the recovery of such costs.

Sec. 83. STATE PROPERTY USE FOR STATE PURPOSES REQUIRED. No person shall entrust state property to any state official or employee or to anyone else to be used for other than state purposes.

Sec. 84. EXPENDITURES FOR TALKING BOOK MACHINES. Each state agency for which funds are appropriated in this Act are hereby authorized to expend not more than $100,000 per year from available appropriations for the purchase of talking book machines.

Sec. 85. LIMITATION ON USE OF FUNDS FOR PERSONAL RESIDENCES. Out of appropriations made herein, no expenditures exceeding $25,000 shall be made from appropriated funds for purchasing, remodeling or repairing of personal residences or living quarters unless the expenditures are either required by court order, or will result in increased safety, significant net cost savings or prevention of substantial waste. Prior to any such expenditure in excess of $25,000, the Legislative Budget Board shall approve the expenditure under authority pursuant to H.J.R. 72, Acts of the Sixty-ninth Legislature, Regular Session, 1985. In the event of an emergency or in the absence of a meeting by the Legislative Budget Board within 30 days of the request, the Director of the Legislative Budget Board, after consultation with the Board members, may take action on the request. The State Purchasing and General Services Commission shall report all expenditures for this purpose to the Legislative Budget Board.

Sec. 86. ENERGY CONSERVATION PROGRAM. All agencies and institutions appropriated funds in this Act shall adopt and implement an energy conservation program for office buildings owned and leased by the state. The energy conservation program shall include measures recommended by the Office of the Governor together with any other practical maintenance measures that would augment energy savings in state office buildings. A copy of the energy conservation program shall be filed with the Energy Management Center in the Office of the Governor.

Sec. 87. UNFAIR BUSINESS PRACTICES. Funds appropriated by this Act shall not be used to purchase supplies, equipment or services from companies which have been found, in a judicial or state agency administrative proceeding, to be guilty of unfair business practices. This restriction shall also apply to any company which has as an officer an individual who served as an officer in another company which has been found, in a judicial or state agency administrative proceeding, to be guilty of unfair business practices. This restriction on expenditures shall be in effect for a period of one year from the determination of guilt.

Sec. 88. USE OF CAPITAL TRUST FUND.

1. It is the intent of the Legislature that all proceeds and interest deposited in the Capital Trust Fund to the credit of the Department of Mental Health and Mental Retardation during the 1990-91 biennium, and all receipts and interest received during the 1992-93 biennium from MHMR lands be expressly available for the purpose of funding future legislative appropriations for MHMR only. No proceeds or interest credited to the Capital Trust Fund for MHMR shall be available for appropriations benefitting any other state agency except as outlined in (c) below.

2. The appropriation for the State Purchasing and General Services Commission in Senate Bill 222, Seventy-first Legislature, Regular Session, 1989, Article I, Sec. 41, page I-254, and its unexpended balance for the same purpose for fiscal year 1991 authorized by Senate Bill 11, Seventy-first Legislature, Sixth Called Session, 1989, is hereby reappropriated for the same purpose for the 1992-93 biennium. The amount of cash necessary to fully fund this appropriation in the Capital Trust Fund shall be set aside by the Comptroller's Office for the use of State Purchasing and General Services Commission, and not available to finance any other appropriations from the fund, except as outlined in (c) below.

3. It is the intent of the Legislature that the Capital Trust Fund not be available or used by any agency for the purpose of paying salaries. In the event of conflict with other appropriation acts, any matching benefit charges for salaries paid from the fund must be treated as a charge against the appropriation for individual projects in order to conserve the integrity of cash received from each land sale.

Sec. 89. COLLECTIONS FOR PEER ASSISTANCE PROGRAMS FOR PROFESSIONALS APPROPRIATED. All funds collected by state agencies during the 1992-93 biennium in accordance with House Bill 900, Sixty-ninth Legislature, Regular Session, 1985, in order to establish, administer, or finance peer assistance programs for professionals impaired by chemical dependency or mental illness are hereby appropriated for the purposes authorized by said Act.

Agencies may contract with, provide grants to, or make other arrangements with an agency, professional association, institutions, or individual to implement the provisions of House Bill 900, Acts of the Sixty-ninth Legislature. In addition, state agencies may accept, transfer, and expend funds made available by the federal or state government or by another public or private source to fund approved peer assistance programs.

Sec. 90. MEMBERSHIPS OR DUES FOR PROFESSIONAL ORGANIZATIONS. In order to conserve funds appropriated to the various departments, agencies, and institutions, the department or agency heads, or heads of higher education units with exception of state libraries, shall review and grant prior approval for any expenditures for recurring memberships or dues to professional organizations.

Sec. 91. LIMITATION ON EXPENDITURES FOR LEASED SPACE. No funds appropriated under this Act may be expended for leased office or building space for operations which are moved into newly constructed, purchased, expanded, or renovated state owned facilities funded from Texas Public Finance Authority Revenue Bonds.

Sec. 92. CERTIFICATION SUMMARY REQUIRED. As soon as practical following the Comptroller's certification of the appropriations made by the Seventy-second Legislature, the Comptroller shall transmit to the members of the Legislature a Summary Table which details the basis for certification of the major funds. The table shall be similar in format and detail to the "Major Estimates Summary Tables" published by the Comptroller in the Biennial Revenue Estimate and shall include the 1990-91 biennial appropriations from the major funds.

Sec. 93. STATE LEGALIZATION IMPACT ASSISTANCE GRANTS.

1. Federal State Legalization Impact Assistance Grant (SLIAG) funds received by state agencies as reimbursement in fiscal year 1992 and fiscal year 1993 for SLIAG-related administrative costs, costs of providing language and citizenship classes, costs incurred by local units of government or costs incurred by health-related institutions of higher education and state-funded family practice residency programs whose funding is administered by the Texas Higher Education Coordinating Board in providing services to eligible legalized aliens are

hereby appropriated to state agencies, including the health-related institutions and the Texas Higher Education Coordinating Board, for the purpose of augmenting existing state appropriations or reimbursing local units of government. Otherwise, federal SLIAG funds received by state agencies in fiscal year 1992 and fiscal year 1993 as reimbursement for costs incurred in providing services to eligible legalized aliens paid for out of existing program appropriations shall be deposited to the General Revenue Fund.

2. Agencies receiving State Legalization Impact Assistance Grant (SLIAG) funds during fiscal years 1992 and 1993 shall submit a report at the end of each fiscal year to the Legislative Budget Office, the Governor's Office of Budget and Planning, and the Health and Human Services Coordinating Council detailing the actual amount of SLIAG funds received and the purposes for which the funds were expended.

Sec. 94. NURSING UNIFORM ALLOWANCES. All nurses required to wear uniforms provided by their agency while conducting their official duties are to receive a cleaning allowance of $200 per year unless the employing agency provides a cleaning service for the uniforms at no cost to the employees. Those nurses who must provide their own required uniform shall receive a clothing and cleaning allowance of $700 per year, unless the employing agency provides a cleaning service for the uniforms at no cost to the employees in which case they shall receive a clothing allowance of $500 per year.

Implementation of this section shall not result in a reduction of indigent care delivered by the employing agency or institution nor in the salaries of nurses employed by the employing agency or institution.

Sec. 95. ACKNOWLEDGEMENT OF EXCEPTIONS TO SECTION 3.09. The Legislature directs the State Purchasing and General Services Commission to notify the board and commission members, agency heads and elected officials of all state agencies including institutions of higher education by certified mail, return receipt requested, that the Commission has taken exception to the respective agency's decision to purchase any good, service, or item on a non-competitive basis.

Sec. 96. ACKNOWLEDGEMENT OF STATE AUDITOR REPORTS. The Legislature directs the State Auditor's Office to notify the board and commission members, agency heads and elected officials of all state agencies including institutions of higher education by certified mail, return receipt requested, of any report published by the State Auditor concerning the respective agency, board or institution.

Sec. 97. SUBSCRIPTIONS TO MAGAZINES AND NEWSPAPERS. The funds appropriated in this Act to a state agency for a particular fiscal year may be used to pay for the complete cost of a magazine or newspaper subscription even if the subscription covers more than one fiscal year.

Sec. 98. SEMINARS AND CONFERENCES. Funds appropriated in this Act for a particular fiscal year may be expended to pay the cost of registering or reserving a meeting room for a seminar or conference notwithstanding the fact that the seminar or conference will occur during the next fiscal year. Such payments shall be limited to circumstances requiring payment prior to the beginning of the next fiscal year, and shall be subject to rules and procedures established by the Comptroller of Public Accounts.

Sec. 99. INTERAGENCY TRANSFERS OF GOODS AND SERVICES. No state agency, including institutions of higher education, may transfer, trade, loan or in any way, give over to another state agency, including institutions of higher education, any consumable or non-consumable good or asset without first obtaining the written approval of the State Purchasing and General Services Commission, and in the case of computer and telecommunications hardware and software, the written approval of the Department of Information Resources as well. The State Purchasing and General Services Commission, as part of the approval process, shall determine that any transfer, trade, loan or surrender of such consumable or non-consumable good or asset is proposed to be made consistent with good purchasing practices promoted by general law statutes of the State of Texas.

Sec. 100. INTERAGENCY CONTRACT APPROVALS REQUIRED. None of the funds appropriated in this Act including federal funds shall be transferred or paid to another state agency including institutions of higher education for the purchase of goods or services from another state agency, including institutions of higher education exceeding $2,500 unless a valid interagency

contract has been executed and approved by the State Purchasing and General Services Commission in advance of delivery of such goods or services. It is specifically provided that the State Purchasing and General Services Commission shall have the authority to approve all such interagency contracts. The Comptroller of Public Accounts shall require verification of the State Purchasing and General Services Commission's approval prior to the issuance of any warrants to pay for such interagency contracts.

Sec. 101. COMPETITIVE COST REVIEW PROGRAM. Each state agency subject to the competitive cost review program established under the provisions of Senate Bill 298, Seventieth Legislature, Regular Session, 1987, is authorized to transfer savings that result from reduced costs under the efficiency initiative between line items and between sub-items as specified by Article 601b, Section 13.07, V.A.C.S.

Sec. 102. PURCHASES OF INFORMATION RESOURCES TECHNOLOGIES.

1. In this section:

   a. "Information resources" means the personnel, procedures, equipment, and software that are employed, designed, built, operated, and maintained to collect, record, process, store, retrieve, display, and transmit information.

   b. "Information resources technologies" means data processing and telecommunications hardware, software, services, supplies, personnel, facility resources, maintenance, and training.

2. Each state agency, including institutions of higher education, appropriated funds in this Act shall submit an agency strategic plan to the Department of Information Resources (DIR) for approval no later than January 1, 1992. An agency strategic plan must be consistent with and based upon the state strategic plan referred to in sub-section 3. below. The agency strategic plan must be an integral part of an agency's legislative appropriations request and, after being approved by DIR, must be used by DIR in reviewing the agency's future purchases of information resources technologies. The agency strategic plan at a minimum must include:

   a. a brief statement clearly identifying the agency's mission, programs, goals, and objectives;

   b. a description of the agency's data processing environment;

   c. a description of the agency's current structure for managing information resources;

   d. a statement of the agency's strategic direction for the next two fiscal years concerning the management of information resources;

   e. a statement of reconciliation between the agency strategic plan and the state strategic plan; and

   f. a statement of the agency's projected requirements for information resources technologies during the next two fiscal years.

3. By no later than November 1, 1991, DIR shall adopt a state strategic plan for the management of information resources. The state strategic plan must be a visionary road map for the management of the state's information resources. The plan must:

   a. provide a strategic direction for the management of information resources for the four fiscal years following adoption of the plan;

   b. provide the framework so that the state's telecommunications systems can efficiently and effectively exchange information between state agencies;

   c. provide long-range policies for the state in achieving an integrated and efficient information resources network;

   d. identify major issues relating to the improved management of information resources; and

e. recommend procurement policies and specifications for implementation by the State Purchasing and General Services Commission (SPGSC) so that full competition among providers of information resources technologies is encouraged.

4. Except as otherwise provided in this Act, the funds appropriated in this Act may not be expended to purchase information resources technologies unless SPGSC issued a purchase order after a DIR approved purchase. DIR may approve a purchase only if it is in accordance with an approved agency strategic plan.

5. DIR shall adopt rules concerning:

   (a) whether certain types of purchases are exempt from this section;

   (b) the expediting of the purchase review process;

   (c) the format, content, updating, submission, and review of agency strategic plans;

   (d) the review of purchases of information resources technologies; and

   (e) emergency purchases of information resources technologies.

Sec. 103. GOODS OR SERVICES PROVIDED BY TEXANS WITH DISABILITIES. State agencies and institutions covered by this Act are encouraged to fully utilize funds herein appropriated to purchase products and services provided by Texans with disabilities under the provisions of Chapter 122, Human Resources Code.

Sec. 104. REQUIRED COMPLIANCE TRAINING FOR STATE AGENCIES. All state agencies, including public institutions of higher education, that have three or more complaints of employment discrimination during each year of the biennium shall expend funds appropriated through this Act to receive Comprehensive Equal Employment Opportunity training to be provided by the Texas Commission on Human Rights or other entities or persons approved by the Commission for supervisory and managerial personnel. Supervisory and managerial personnel trained by the Commission shall include, but are not limited to, respondents named in the complaints against such agencies. Each agency shall pay for all training costs or reimburse the Commission for its costs associated with this training through interagency contracts. The cost of training provided by the Commission shall be determined and approved by the Commission and the State Purchasing and General Services Commission. Any state agency that fails to comply with the provisions set out herein shall pay the Commission an amount not to exceed $2,000 from funds appropriated through this Act for each complaint filed during the biennium. The Commission shall certify to the Comptroller, the Governor, and the Legislative Budget Board that an agency is not in compliance with the provisions set forth herein and such certification shall be the basis for the Comptroller to transfer the appropriate amount of funds appropriated through this Act from the agency to the Commission.

Sec. 105. MINORITY HIRING AND CONTRACTING PRACTICES.

1. The Appropriations Committee finds that, as reported by the Commission on Human Rights, the list of state agencies contained in Sec. 117, Art V, SB 222, Acts of the Seventy-First Legislature, Regular Session, 1989, are substantially below the available minorities for one or more categories in the total civilian labor force.

2. The Appropriations Committee finds that, historically, the following list of state agencies have not employed nor contracted with minorities in proportion to their available numbers in the civilian labor force or their percentage of total contractors.

3. The Appropriations Committee finds that the following list of state agencies have not employed or contracted with minorities in proportion to their available numbers in the civilian labor force or their percentage of total contractors.

4. The Appropriations Committee concurs with the findings of the Interim Report to the Seventy-first Texas Legislature of the House Special Committee on Businesses Owned by Women and Minorities.

5. The Appropriations Committee finds that the number of complaints filed with the Texas Commission on Human Rights was in excess of 240 at a cost of $744,400.

6. The Appropriations Committee finds that minorities comprise 30 percent of the total civilian workforce in the State and that of that percentage of minorities, 11 percent are Black, 18 percent are Hispanic, and 1 percent are Other.

7. The Appropriations Committee finds that for all state agencies funded by this Act it shall be a reasonable statewide goal that in the hiring practices for new employees a minimum of 30 percent of employees for each State agency should be comprised of minorities. For each job category these percentage goals on a statewide basis are as follows:

Officials/Administration	14 percent
Professional	18 percent
Technician	23 percent
Protective Services	48 percent
Para-Professionals	25 percent
Administrative Support	25 percent
Skilled Craft	29 percent
Service/Maintenance	52 percent

Each agency shall consider the availability in each local area of qualified minorities in each job category to determine the goal in each local area where the agency hires employees.

This rider shall not affect any person employed on the effective date of this Act.

Each state agency and institution of higher education shall develop and implement a plan to recruit and select qualified minorities, women and disabled persons and use selection procedures that are in compliance with the Texas Commission on Human Rights Act. The Commission shall monitor state agencies and institutions to determine compliance with this provision.

All state agencies funded by this Act shall report to the Commission on Human Rights, within 60 days after the close of each fiscal year, the number of minority hirings and total hirings made during that year. The Commission on Human Rights shall, no later than January 1, 1993 submit to the Legislative Budget Board and the Governor's Office of Budget and Planning a state minority hiring practice report detailing this information.

Sec. 106. CONTRACTING WITH HISTORICALLY UNDERUTILIZED BUSINESSES.

1. It is the intent of the Legislature that this section apply to any appropriation made by this Act to state agencies and institutions of government.

2. In this section "historically underutilized business" means:

   a. a corporation formed for the purpose of making a profit in which at least 51 percent of all classes of the shares of stock or other equitable securities are owned by one or more persons who have been historically underutilized because of their identification as members of certain groups, including Black Americans, Hispanic Americans, women, Asian Pacific Americans, and American Indians, who have suffered the effects of discriminatory practices or similar insidious circumstances over which they have no control;

   b. a sole proprietorship for the purpose of making a profit that is 100 percent owned, operated, and controlled by a person described by Subdivision a. of this subsection;

   c. a partnership for the purpose of making a profit in which 51 percent of the assets and interest in the partnership is owned by one or more persons described by Subdivision a. of this sub-section. Those persons must have a proportionate interest in the control, operation, and management of the partnership's affairs;

   d. a joint venture in which each entity in the joint venture is a historically underutilized business under this sub-section; or

e. a supplier contract between a historically underutilized business under this subsection and a prime contractor under which the historically underutilized business is directly involved in the manufacture or distribution of the supplies or materials or otherwise warehouses and ships the supplies.

3. This section is an expression of the intent of the Legislature and does not impose a duty not already provided for by general law or negate a power granted by general law.

4. It is the intent of the Legislature that:

   a. for each type of service rendered under a contract or subcontract payable from the appropriation made by this Act to an agency, the agency or the general contractor employed by the agency shall award to historically underutilized businesses a number of contracts, the dollar value of which equals the percentage that historically underutilized businesses comprise of the total number of businesses offering the service;

   b. the businesses that constitute "historically underutilized businesses" shall be determined by the State Purchasing and General Services Commission; and

   c. under the goal set by this subsection, the agency and general contractor shall give preference, among bids or other proposals that are otherwise comparable, to a bid or other proposal by a historically underutilized business having its home office located in this state.

5. It is the intent of the Legislature that:

   a. the State Purchasing and General Services Commission shall certify businesses that are historically underutilized businesses under this section; and

   b. as part of its certification procedures, the department may approve a municipal program that certifies historically underutilized businesses under substantially the same definition and approve businesses certified by the municipality as historically underutilized businesses under this section.

6. It is the intent of the Legislature that:

   a. the commission shall compile a directory of businesses certified as historically underutilized businesses under sub-section 2 of this Section;

   b. the commission shall update the directory at least semiannually and provide a copy of the directory to state agencies semiannually; and

   c. the commission and state agencies shall use the directory in determining awards of state purchasing and public works contracts.

7. It is the intent of the Legislature that:

   a. Agencies shall report to the commission the total number and dollar amount of contracts awarded to historically underutilized businesses;

   b. these reports shall be made each January and July and shall report on the previous six-month period; and

   c. the commission shall compile and analyze the reports and submit a report based on the analysis to the presiding officer of each House of the Legislature each February.

8. It is the intent of the Legislature that:

   a. the commission shall offer assistance and training to historically underutilized businesses in state procurement procedures; and

b. the commission shall advise historically underutilized businesses of the availability of state contracts and advise historically underutilized businesses to enter the name of the historically underutilized business on the state's bid list.

9. It is the intent of the Legislature that the State Purchasing and General Services Commission shall purchase, lease, rent, or otherwise acquire supplies, materials, services, and equipment for the agency from historically underutilized businesses, including spot purchases and purchases that do not require a competitive bid.

10. It is the intent of the Legislature that:

    a. the commission shall provide for emergency purchases by the agency and may set a monetary limit on the amount of each emergency purchase; and

    b. each emergency purchase made under this section is subject to the historically underutilized business provisions of this section.

11. It is the intent of the Legislature that:

    a. in purchasing supplies, materials, services, and equipment the State Purchasing and General Services Commission may use, but is not limited to, the contract purchase procedure, the multiple award contract procedure, and the open market purchase procedure;

    b. the State Purchasing and General Services Commission shall have the authority to combine orders in a system of schedule purchasing to reach the goal, and it shall at all times try to benefit from purchasing in bulk; and

    c. all purchases of and contracts for supplies, materials, services, and equipment shall, except as provided herein, be based whenever possible on competitive bids.

Sec. 107. UNIFORM STATEWIDE ACCOUNTING AND PAYROLL SYSTEM.

1. The Comptroller of Public Accounts shall maintain a uniform statewide accounting system which shall include a uniform statewide payroll system. The system shall be utilized by all state agencies, and shall be maintained in accordance with generally accepted accounting principals, including guidelines of the National Association of College and University Business Officers (NACUBO). The system shall be operated, administered and maintained on an ongoing basis in accordance with rules and procedures established by the Comptroller of Public Accounts after consultation with the Uniform Statewide Accounting System Committee. Notwithstanding any other provisions of this Act, the Comptroller of Public Accounts may contract for the goods and services that are necessary to implement a uniform statewide accounting and payroll system.

2. The establishment, modification or maintenance of individual accounting or payroll systems after the effective date of this Act must be in conformance with the Uniform Statewide Accounting System. The obligation and expenditure of all funds appropriated in this Act are contingent upon compliance with this Section.

3. Upon advice of the Uniform Statewide Accounting System Committee, the Comptroller shall promulgate rules and regulations for reports and other comprehensive financial information from all state agencies in the form, content and timing deemed necessary for the operation of a uniform statewide accounting system.

4. To ensure that the Program and Cost Accounting functions of the Uniform Statewide Accounting System (USAS) are maximized, it is the intent of the Legislature that the Legislative Budget Board and the Governor's Budget Office: (1) determine the agencies, institutions, programs, activities or other reporting units for which cost accounting data is required; (2) approve the basis for calculating and allocating costs to selected functions, tasks or measures; (3) determine the frequency of reporting cost accounting data needed; and (4) provide for the integration of cost accounting data into the budget development and oversight process. The determinations to be made should be based upon due consideration of the

relative benefits and cost-effectiveness of applying cost accounting requirements to a given state operation.

It is further the intent of the Legislature that the Comptroller of Public Accounts develop and provide USAS training modules and support for state agencies and institutions to activate the cost accounting requirements addressed above.

5. The State Auditor, when reviewing the operations of state agencies, shall audit for compliance with this Section, the Uniform Statewide Accounting System, the Comptroller's rules and the Governor's Budget Office and Legislative Budget Board's performance and workload measures and cost allocation guidelines. The State Auditor shall notify the Uniform Statewide Accounting System Committee, the Comptroller, the Governor, and the Legislative Budget Board as soon as practicable when a state agency is not in compliance. Upon receipt of such notification, the Comptroller shall lapse all appropriations for administrative expenses of the involved agency, including any funds allocated in accordance with this provision. Upon receipt of notification that the Legislative Audit Committee has reviewed the Auditor's findings and recommended appropriate action, the Comptroller shall release all such funds held in lapsed status.

Sec. 108. HIGH SPEED RAIL. As soon as practicable, the Texas High-Speed Rail Authority created by Senate Bill 1190, Acts of the Seventy-first Legislature, Regular Session, or its successor, shall reimburse the General Revenue Fund for the amounts appropriated by Senate Bill 222, Acts of the Seventy-first Legislature, Regular Session.

Sec. 109. APPROPRIATION OF BOND PROCEEDS. The proceeds from the issuance and sale of bonds or other obligations pursuant to the provisions of Art. 601d and 601d-1, V.T.C.S., are appropriated to the state agency to whose account the proceeds are deposited or credited. Proceeds include interest and investment income.

Sec. 110. APPROPRIATIONS FROM SPECIAL FUNDS.

1. Notwithstanding other provisions of this Act, appropriation amounts from special funds are specifically limited to amounts not to exceed the actual balances and revenues available to each such fund.

2. In order to preserve cash balances in the Treasury, the Comptroller of Public Accounts, with the assistance of the State Treasurer, may prescribe rules and procedures as may be necessary to limit or control expenditures or transfers from funds appropriated in this Act. These procedures may include rules relating to the deposit of receipts and issuance of warrants.

Sec. 111. PREMIUM CONVERSION. The Legislature instructs that all state agencies shall both inform and publicize to their employees the benefits of group insurance premium conversion.

Sec. 112. AGRICULTURAL SOIL AND WATER CONSERVATION. Pursuant to Chapter 15.434, Texas Water Code, there is hereby appropriated from the Agricultural Soil and Water Conservation Fund No. 563 deposits from that fund to each of the following agencies in equal amounts, not to exceed $200,000 each, for purposes specified by statute: Texas Water Development Board; Texas State Soil and Water Conservation Board; Texas Agricultural Experiment Station; and Texas Agricultural Extension Service. Any balances remaining as of August 31, 1992, are hereby appropriated for fiscal year 1993.

Sec. 113. LIMITATION ON EXPENDITURES - CAPITAL BUDGET. Contained herein in appropriations made to certain agencies in Articles I, II, III, and IV of this Act are amounts identified as the "Capital Budget." No funds in excess of 20 percent of appropriations not restricted to capital budget purposes may be expended for purposes included within the definition of capital budget. This restriction does not apply to: expenditures for capital outlay items not included in the definition of the Capital Budget herein; or, to expenditures for Capital Budget purposes made by formula-funded general academic teaching institutions, public community/junior colleges or the Lamar Centers. The Capital Budget is defined to include expenditures for:

1. Acquisition of Land and Real Property (except for right-of-way purchases made by the State Department of Transportation),

2. Construction, Repair or Remodeling of Buildings and Facilities (except for routine or minor repairs),

3. Construction of Highways and Roads (except for such expenditures made by the State Department of Transportation),

4. Acquisition of Information Resource Technologies,

5. Purchase of Capital Equipment and Items (only for items with a cost of $25,000 or more per unit).

Any expenditure directly related to acquisition of an asset, or to place an asset in service may be paid from the Capital Budget. In implementing the provisions of this section, the Office of the Comptroller of Public Accounts should refer to the *Detailed Instructions for Preparing and Submitting Requests for Legislative Appropriations for the Biennium Beginning September 1, 1991* and the official budget request submitted by the affected agency.

Notwithstanding the conditions and restrictions established by this provision, an agency may expend appropriated funds, not otherwise restricted, for the acquisition of Telecommunications Items and Computer Equipment and Software with a unit cost of $1,500 or less. Funds allocated for "Acquisition of Information Resources Technologies" may also be used to purchase or contract for computer time, facility resources, maintenance and training.

Any unexpended balances remaining in appropriations made in S.B. 222, Seventy-first Legislature, for capital outlay purposes in fiscal year 1991 as reflected in rider provisions are hereby reappropriated for the fiscal biennium ending August 31, 1993 for the same purposes. Any unexpended balances remaining is appropriations made in this Act for capital budget purposes for fiscal year 1992 are hereby reappropriated for fiscal year 1993 for the same purpose.

Sec. 114. REGISTERED NURSES AND LICENSED VOCATIONAL NURSES.

1. In order to acquire and retain the employment of registered nurses and licensed vocational nurses, state agencies may, upon written authorization of each respective state agency head, hire or pay registered nurses and licensed vocational nurses at any step rate within the appropriate pay group established in Article V of this Act. This is to be used only in those localities where it is necessary to meet prevailing salaries encountered by the agencies in their recruitment and retention of registered nurses and licensed vocational nurses.

2. Any state agency may pay an additional evening shift differential not to exceed 15 percent of the monthly pay rate to registered nurses who work the 3:00 p.m. to 11:00 p.m. shift, or its equivalent, and an additional night shift differential not to exceed 10 percent of the monthly pay rate to persons in the above named job classifications who work the 11:00 p.m. to 7:00 a.m. shift, or its equivalent. An additional weekend shift salary differential not to exceed five percent of the monthly pay rate may be paid to persons in the above named job classifications.

Sec. 115. TDD MAINTENANCE. Agencies, departments, and institutions which use or possess telecommunication devices for the deaf are responsible for the repair and maintenance of these devices.

Sec. 116. COMPUTER NODE AND CLIENT REGISTRY. Pursuant to Section 21, Senate Bill 379, Acts of the Seventy-Second Legislature, Regular Session, all unexpended balances from the Health and Human Services Coordinating Council, Computer Node and Client Registry appropriation, as of August 31, 1991, are hereby reappropriated to the Department of Information Resources for the 1992-1993 biennium.

Sec. 117. TECHNOLOGY PLANNING CONTRACTS. It is the intent of the Legislature that agencies and institutions of higher education enter into contracts with the Department of Information Resources for the purpose of providing assistance with planning, analysis, and management functions relating to the procurement, use, and implementation of information resources technologies and services. Further, it is the intent of the Legislature that contracts under this section shall be executed on a full cost recovery basis. Notwithstanding any other provisions

of this act, funds appropriated for information resources technologies or services may be used for the purpose of this section.

Sec. 118. COORDINATED TECHNOLOGY TRAINING. The Legislature instructs all state agencies to maximize the utilization of appropriated funds used for information resources technology training by coordinating their training plans each calendar quarter with the Department of Information Resources if such offerings meet agency requirements and are cost-competitive.

Sec. 119. REPORTING TO THE LEGISLATIVE BUDGET BOARD. The Legislature instructs each state agency and institution of higher education to promptly and clearly provide to the Legislative Budget Board those reports and that data the Legislative Budget Board requires of each agency. As a condition of the appropriations made in this Act, the Legislature instructs each agency to so provide those reports and that data the Legislative Budget Board requires.

Sec. 120. UNIFORM SERVICE REGIONS.

1. In this section, "state agency" means a board, commission, office, institution, or other agency in the executive branch of state government, including an institution of higher education as defined by Section 61.003, Education Code.

2. This section applies to the division of the state into geographic units by a state agency for the purposes of regulation or delivery of services. This section does not apply to a division of the state into geographic units the boundaries of which are governed by federal law.

3. Not later than May 31, 1992, the Comptroller in conjunction with the Commissioner of Health and Human Services shall divide the state into uniform service regions of state government to replace the divisions of the state to which Subsection 2 of this section applies. The regions shall be established to maximize the efficient and proper provision of services by the state to its citizens, taking into account the geographic configuration and population dispersal of the state. The Legislature instructs each state agency to conform its service or regulatory functions to the regions established under this section not later than March 1, 1993.

4. This section does not prohibit a state agency from taking appropriate geographical information into account when it makes regulatory decisions:

    a. on ratemaking;
    b. that grant or deny permission to engage in a business in a less-than-statewide area; or
    c. that are inherently based on geological, topological, or biological features such as the regulation of oil fields, coastal areas, or the taking of fish and game.

Sec. 121. COOPERATION IN IMPLEMENTING USAS. The Legislature directs each agency, department, and institution to fully cooperate with the Comptroller of Public Accounts in implementing the Uniform Statewide Accounting System (USAS). Full cooperation includes adopting standards as promulgated, complying with instructions, and otherwise participating in good faith toward the timely implementation of USAS under the direction of the Comptroller of Public Accounts.

Sec. 122. STATE EMPLOYEE INCENTIVE SAVINGS\REVENUES. It is the intent of the legislature that appropriations made in this Act be utilized in the most efficient and effective manner possible to achieve the intended purposes of administering agency operations and programs. In order to further this goal, the recommendations made in *Breaking the Mold: New Ways to Govern Texas,* which resulted from the Comptroller's Texas Performance Review Project, in issue paper CG 23 (relating to incentive cost sharing plans) are hereby implemented. In order to achieve identifiable spending reductions or savings of not less than $300 million for the General Revenue Fund during the 1992-93 biennium, the following provisions shall apply to funds appropriated in this Act:

(a) Agencies subject to the Productivity Bonus Program, Article 6252-29a, Vernon's Texas Civil Statutes, shall review their operations and budgets and file with the Texas Incentive and Productivity Commission, or its successor, plans for cost saving programs in accordance with Article 6252-29a. Such plans are subject to approval by the Texas Incentive and Productivity

Commission and the Comptroller's Office. Cost saving plans developed under this section shall not include items exempted from the spending reductions required by Section 7, Senate Bill 111, Seventy-second Legislature, Regular Session. The plans required by this section and Article 6252-29a shall be submitted no later than December 1, 1991.

(b) The following provisions apply to productivity bonus plans:

(1) In accordance with Article 6252-29a, the statutory percentage of certified savings, not to exceed the amount of $102,000, is hereby appropriated to the Texas Incentive and Productivity Commission for each year of the biennium to administer, promote and implement economy and efficiency programs through the Productivity Bonus Program. Pending receipt of funds from the Commission's share of the Productivity Bonus Fund (Fund No. 578), the Commission may utilize general revenue funds in this amount. Upon receipt of funds from Fund 578, the Commission shall reimburse general revenue.

(2) The Texas Incentive and Productivity Commission shall award employees of the agency or division the portion of the certified savings authorized by statute. The approved amount may be transferred back to the originating fund from that agency's productivity bonus account and shall be used by the employing agency for the purpose of paying eligible employees equal amounts of lump sum bonus payments not to exceed $1,000 per employee for the biennium. Such lump sum payments are in addition to any other merit salary awards authorized elsewhere in this Act and are for the purpose of compensating such employees for productivity exceeding normal expectations.

(3) One-third of the certified savings remaining after the transfers and expenditures authorized in subparts (1) and (2) above are hereby reappropriated to the originating agency and may be transferred back to the originating fund from that agency's productivity bonus account and expended for agency purposes, including new and innovative programs designed to promote efficient and effective governmental operations.

(4) If legislation is enacted which changes the percentages of savings to be transferred or the types of transfers to be made, the provisions described in subparts 2 and 3 above shall be revised accordingly.

(5) All remaining amounts of the certified savings not transferred or used for the purposes authorized above shall be transferred into an unappropriated account in the General Revenue Fund as a source of funding for appropriations made elsewhere in this Act.

(6) The provisions in this section shall prevail over any other provisions in this Act relating to the Productivity Bonus Program, and shall serve as the maximum appropriation amounts and employee productivity bonus payments for the biennium, notwithstanding the higher limits authorized by statutory provision.

(c) The Comptroller of Public Accounts shall analyze the results of both actual savings for fiscal year 1992 and projected savings for fiscal year 1993. The difference between the actual and projected net savings estimated to be transferred into the unappropriated amount in the General Revenue Fund for the biennium shall be computed and compared to the targeted amount of $300 million. Subject to procedures established by, and with the approval of the Legislative Budget Board, the Board may also reduce or transfer appropriations to minimize the across-the-board reduction required to comply with this provision. The remaining difference shall be reduced from agency budgets and funds and transferred to the General Revenue Fund using the procedures, exceptions, and methodology described in S.B. 111, Seventy-second Legislature, Regular Session, and the procedures adopted by the Comptroller pursuant to that Act. The Comptroller shall notify the Legislative Budget Board and the affected agencies of the estimated amount of such budget reductions.

(d) In calculation of the across-the-board budget reductions described in (c) above, the Comptroller shall also allow credit for any savings resulting from the State Employee Incentive Program which result in reduced spending or increased revenues for the General Revenue Fund. The Texas Incentive and Productivity Commission shall furnish information concerning net approved savings, the fund source, and other pertinent information to the Comptroller upon request. For calculation purposes, the net appropriations subject to the across-the-board budget reduction shall include amounts already reduced for productivity savings or employee incentive savings which have been

certified or are in the process of certification. From this calculation, the gross budget reduction and transfer for each agency shall then be credited for certified savings or amounts which are in the process of certification in order to compensate agencies which have used such programs to reduce operating costs.

(e) Upon implementation of an approved employee suggestion or productivity bonus plan, each agency shall establish a Savings Measurement Account for that suggestion or productivity plan and transfer into this account the share of the projected net first-year savings/revenues attributable to the suggestion or productivity plan during that fiscal year. All balances in these accounts as of August 31, 1992, are reappropriated for fiscal year 1993. At the beginning of fiscal year 1993, the agency shall transfer into the Savings Measurement Account the remaining share of the projected net savings/revenues for each approved suggestion or productivity plan applicable to fiscal year 1993.

At the conclusion of the implementation period for an approved and implemented suggestion or productivity plan, the amount of net savings/revenues certified by the agency and the Texas Incentive and Productivity Commission shall be compared with the balance in the Savings Measurement Account for that employee suggestion or productivity plan. If the certified net savings amount exceeds the balances in the Savings Measurement Account, the additional funds shall be derived from that agency's current year appropriations. If the certified net savings is less than the balance in the Savings Measurement Account, the excess amount deposited is available to the agency for expenditure in the current fiscal year for the same purposes as the original source appropriations. The certified net savings/revenues shall be transferred or lapsed in accordance with the provisions of this section.

(f) The Comptroller and the Texas Incentive and Productivity Commission shall jointly develop rules and procedures for the above provisions, where applicable.

Sec. 123. EMPLOYEE MEAL AUTHORIZATION. State agencies providing institution-based services including the Department of Criminal Justice, the Department of Mental Health and Mental Retardation, the Texas Youth Commission, the School for the Blind and Visually Impaired, and the School for the Deaf are authorized to provide meals to employees working in institutional settings and may charge a fee at costs established by the agencies which do not exceed the direct and indirect costs of preparation.

Sec. 124. JOB NOTICE POSTING WAIVER. To the extent permissible by law, any agency affected by legislatively-mandated reorganizations and\or mergers may transfer or reassign an employee without the necessity of posting a job vacancy notice provided that the executive director of the agency certifies that each transfer or reassignment is necessary for the proper implementation of the reorganization and\or merger.

Sec. 125. CAPITAL IMPROVEMENT BONDS. Notwithstanding the limitations prescribed by Article 601d, Section 9, relating to the location of buildings for which bonds may be issued, the Texas Public Finance Authority or its successor may issue revenue bonds under this Act to finance construction by the State Purchasing and General Services Commission of a state office building on land owned by the Texas A&M University System in Nueces County, at an estimated cost of $10,000,000.

Sec. 126. ACROSS THE BOARD REDUCTIONS. Notwithstanding, the restrictions in this Act on appropriations made for capital budget purposes, across-the-board reductions included in this Act may be applied, at the discretion of the agency, to amounts provided for capital budget purposes and such amounts are hereby reduced accordingly.

Sec. 127. UNEXPENDED BALANCES, H.B. 2110. Any unexpended balances remaining in appropriations made in H.B. 2110, Seventy-second Legislature, Regular Session, are hereby reappropriated for the same purposes for the fiscal biennium ending August 31, 1993.

Sec. 128. COST ANALYSIS OF CONSOLIDATION. Within funds appropriated, each consolidated agency shall perform a cost analysis of the actual activities conducted in each of the individual merged agencies. This analysis should determine by individual position, by level in organization, by unit and department, the cost of the activities performed. The purpose of this study shall be to identify redundant, overlapping and fragmented functions which can be streamlined or eliminated in the consolidated agencies.

Sec. 129. OIL OVERCHARGE SETTLEMENT FUNDS. Funds allocated to the State of Texas through consent decrees, court decrees and administrative orders involving violation of mandatory petroleum pricing and allocation regulations, including the interest earned on those funds as well as the accrued earnings, are hereby appropriated to the Office of the Governor for the biennium beginning September 1, 1991.

Available funds may be distributed to programs and activities consistent with court-ordered settlements, federal guidelines, the Oil Overcharge Restitutionary Act, program categories and amounts outlined by the Seventieth and Seventy-first Legislatures, and the following programs:

Emergency Nutrition/Relief	$2,500,000
Energy Crisis Program	$2,500,000
Energy Extension Service	$3,200,000
Institutional Conservation	$1,100,000
Low-Income Home Energy Assistance	$2,000,000
State Energy Conservation Plan	$4,700,000
Weatherization Assistance	$3,500,000

Notwithstanding other provisions of this Act, the Office of the Governor is authorized to make such transfers among oil overcharge programs qualified by the U.S. Department of Energy or the federal courts as is deemed appropriate by the Office of the Governor after review and comment by the Review Committee.

Any unexpended balances as of August 31, 1991 are hereby appropriated for the same purposes for the biennium beginning September 1, 1991.

Sec. 130. REDUCTION FOR VEHICLE FLEET CONSOLIDATION. As an adjustment to the amounts shown in this Act, the Comptroller of Public Accounts, with the prior approval of the Legislative Budget Board, is hereby directed to reduce the amounts appropriated to each applicable agency from the General Revenue Fund and other funds for the implementation of the Texas Performance Review recommendation relating to the consolidation of the state's fleet of vehicles to reduce expenditures on maintenance, fuel, repair and vehicle costs (CG4).

The Comptroller shall promulgate rules and regulations which may be necessary to administer this provision and to ensure that reductions of not less than $12,519,478 in total funds and $8,156,000 from the General Revenue Fund for the biennium are made.

Sec. 131. TRAVEL EXPENDITURE REDUCTION. As an adjustment to the amounts shown in this Act, the Comptroller of Public Accounts, with the prior approval of the Legislative Budget Board, is hereby directed to reduce the amount appropriated to each applicable agency from the General Revenue Fund and other funds for the implementation of the Texas Performance Review recommendation relating to the consolidation of state travel services to reduce state travel expenditures (CG2).

The Comptroller shall promulgate rules and regulations which may be necessary to administer this provision and to ensure that reductions of not less than $976,000 from other funds and $2,324,000 from the General Revenue Fund for the biennium are made.

Sec. 132. CENTRAL PURCHASING REDUCTION. As an adjustment to the amounts shown in this Act, the Comptroller of Public Accounts, with the prior approval of the Legislative Budget Board, is hereby directed to reduce the amounts appropriated to each applicable agency from the General Revenue Fund and other funds for the implementation of the Texas Performance Review recommendation relating to improving central purchasing policies (CG7).

The Comptroller shall promulgate rules and regulations which may be necessary to administer this provision and to ensure that reductions of not less than $63,300,000 in total funds for the biennium are made.

Sec. 133. DECORATIVE PLANT REDUCTION. As an adjustment to the amounts shown in this Act, the Comptroller of Public Accounts, with the prior approval of the Legislative Budget Board, is hereby directed to reduce the amount appropriated to each applicable agency from the General Revenue Fund and other funds for the implementation of the Texas Performance Review

recommendation relating to eliminating the purchasing, renting, and maintaining of indoor decorative plants (CG9).

The Comptroller shall promulgate rules and regulations which may be necessary to administer this provision and to ensure that reductions of not less than $1,000,000 in total funds and $600,000 from the General Revenue Fund for the biennium are made.

None of the funds appropriated in this Act shall be expended for the purchase, rental, or maintenance of decorative plants. Purchases shall be limited to vegetation needed for erosion prevention, research, and agricultural uses.

Sec. 134. REDUCTION FOR AGENCY CO-LOCATION SAVINGS. As an adjustment to the amounts shown in this Act, the Comptroller of Public Accounts, with the prior approval of the Legislative Budget Board, is hereby directed to reduce the amounts appropriated to each applicable agency from the General Revenue Fund and other funds for the implementation of the Texas Performance Review recommendation relating to co-locating agencies in leased and/or owned space (CG5 and HS3).

The Comptroller shall promulgate rules and regulations which may be necessary to administer this provision and to ensure that reduction of not less than $845,000 in total funds and $284,000 from the General Revenue Fund in fiscal year 1993 for Health and Human Services agencies and $789,000 in total funds and $289,000 from the General Revenue Fund in fiscal year 1993 for other state agencies are made.

Sec. 135. REPORT OF EXPENDITURES BY COUNTY. The Comptroller of Public Accounts shall prepare an annual report reflecting expenditures by state agencies for each county. The report shall include appropriate information to both summarize total expenditures by agency by county, and reflect the type of expenditures by object or other arrangement as determined by the Comptroller. To the extent possible, all expenditures from funds held in the Treasury shall be reported on an actual basis reflecting the county where the goods or services were delivered. However, in situations where it may not be possible or practical to accurately determine the correct county, such as debt service payments, employee fringe benefits, etc., the Comptroller shall estimate the expenditures by county. All state agencies shall cooperate as necessary with the Comptroller in providing necessary information to enable the timely completion of the report. A copy of each report shall be filed with the Governor, Lt. Governor, Speaker of the House of Representatives, and Legislative Budget Board no later than December 1 of each year. Additionally, the Comptroller shall study the feasibility and estimated cost or other impact of gathering county by county expenditure data from all agencies on amounts expended from funds held outside the Treasury. The feasibility and impact study shall be presented to the 73rd Legislature in January 1993.

Sec. 136. REVIEW OF SALARY LEVELS. Contingent upon passage of H.B. 4, Seventy-second Legislature, First Called Session, the Position Classification Officer shall review the duties of Executive Directors of Agencies affected by that legislation and shall recommend salary alterations for exempt and classified positions to the Legislative Budget Board. The Legislative Budget Board is authorized to increase or reduce exempt salaries based on the recommendation of the Classification Officer. All recommendations shall be made no later than January 1, 1992.

Sec. 137. REDUCTION-IN-FORCE, EXEMPT POSITIONS. Contingent upon the enactment of H.B. 4, H.B. 7, S.B. 2, and S.B. 10 the agencies which are directly affected by the reorganization process in Article I, II, & III except Higher Education shall implement a plan of reduction in the number of exempt positions filled by 5% for '92 and an additional 5% for '93. The responsibility of implementing this reduction shall rest with the agency heads who shall have the broadest possible discretion in determining what responsibilities are to be retained, merged and/or deleted. The plan shall be submitted to the Governor and Legislative Budget Board for final approval prior to implementation.

Any position to be deleted pursuant to this rider provision may be reinstated upon a finding by the Governor and the Legislative Budget Board that the position is essential to the effective and efficient delivery of state services.

Sec. 138. IN-KIND GAS PROGRAM. Under the authority of Subchapter H, Chapter 31 of the Natural Resources Code, the General Land Office shall review and approve any contract entered

into by a state agency for the acquisition of an annual average of 100 MCF per day or more of natural gas used to meet its energy requirements. If the General Land Office is able to substitute a contract using in-kind royalty gas from state-owned lands or other gas for the contract under which the agency acquires or proposes to acquire its natural gas supplies, the Commissioner shall, on a monthly basis, inform the Comptroller of the savings being achieved by the agency and the Comptroller shall reduce the agency's utility appropriation authority accordingly. The Comptroller shall transfer the savings realized into the General Revenue Fund. The Comptroller shall report all such savings realized and all such transfers made into General Revenue to the Legislative Budget Board in the report required under Section 66 of Article V dealing with Utility Appropriations.

Sec. 139. ANNUAL FEE RATE REVIEW AND ADJUSTMENT. It is the intent of the legislature that agencies annually review all fees and fee rates administered and adjust rates as necessary to recover the costs of providing services and to maintain rates consistent with inflation.

Sec. 140. APPROVAL AND NOTIFICATION OF CONSULTANT CONTRACTS. An appropriation may not be expended to pay for consulting services until the Governor has made a finding of fact that a need exists for the services. In this section, "consulting services" has the meaning given the term in Chapter 454, Acts of the Sixty-fifth Legislature, Regular Session, 1977, Article 6252-11c, Vernon's Texas Civil Statutes. This section applies only to appropriations in Articles I, II, or III of this Act. This section does not apply to payments made under a consulting services contract that has a reasonably foreseeable value of $10,000 or less or for services obtained under the Professional Services Procurement Act.

No later than the 30th day after the Governor issues a finding of fact that a need exists for the services to be purchased, the agency shall notify the Legislative Budget Board and the appropriate House and Senate Committees of the services to be purchased. The notification required under this section must describe the consulting services purchased, the cost of such services and other information as prescribed by the Legislative Budget Board.

Sec. 141. LIMITATION ON CONSULTANT CONTRACTS WITH PREVIOUS EMPLOYEES. None of the funds appropriated to a department or agency may be used to enter into a consultant contract with any individual who has been previously employed by the department or agency within the past twelve months.

Sec. 142. INTERPRETATION OF LEGISLATIVE INTENT. It is the intent of the Legislature that funds appropriated in this Act be expended, as nearly as practicable, for the purposes for which they were appropriated. In the event departments and agencies cannot determine legislative purpose from the pattern of appropriations they shall seek to determine that purpose from the proceedings of the legislative committees responsible for proposing appropriations for the State of Texas.

It is further provided that the Comptroller shall not refuse to pass for payment a legal claim, factually justified, for which a valid appropriation has been made.

Sec. 143. CONTINGENCY FOR LOTTERY REVENUES. Of the amounts appropriated in this Act from the General Revenue Fund for fiscal year 1993, $471,000,000 is contingent upon the adoption and implementation of a state lottery. Should a state lottery not be adopted, the Legislative Budget Board shall direct the Comptroller to reduce agency budgets by an amount necessary to decrease general revenue appropriations by $471,000,000.

Sec. 144. MASTER LEASE FINANCING AUTHORIZED. It is the intent of the legislature that master lease financing be used to the extent possible to replace general revenue funding. For that purpose, the Comptroller of Public Accounts is directed to reduce appropriations made in this Act from the General Revenue Fund for the acquisition of information resource technologies and capital equipment to the extent that master lease financing can be used for the purposes of the appropriation. Master lease proceeds are hereby appropriated in an amount equal to the general revenue reduction provided for under this provision.

Sec. 145. HIGHER EDUCATION ADJUSTMENT. As an adjustment to the amounts shown in this Act, the Comptroller of Public Accounts is directed to reduce the amounts for the General Revenue Fund as follows:

a. A reduction of 4.2% shall be applied to the General Revenue Amounts shown for the following institutions, agencies or items of higher education.

The University of Texas at Austin
Texas A&M University
The University of Texas Southwestern Medical Center at Dallas
The University of Texas Medical Branch at Galveston
The University of Texas Health Science Center at Houston
The University of Texas Health Science Center at San Antonio
The University of Texas M.D. Anderson Cancer Center
The University of Texas Health Center at Tyler
Texas A&M University College of Medicine
Texas College of Osteopathic Medicine
Texas Tech University Health Sciences Center
Baylor University College of Medicine
Baylor University College of Dentistry

b. A reduction of 3.2% shall be applied to the General Revenue amounts shown for all other institutions or agencies of higher education including Trusteed Funds of the Higher Education Coordinating Board, public community/junior colleges, Texas A&M Services, the Texas Food and Fibers Commission and the Texas State Technical college System. Specifically excluded from this reduction are the Higher Education Fund, the National Research Laboratory Commission, and Agency Programs, Services and Operations of the Higher Education Coordinating Board.

The amounts appropriated by this Act are the reduced amounts.

Sec. 146. EMPLOYEE SALARY INCREASE. Contingent upon a finding of fact by the Comptroller of Public Accounts at the time of certification or after certification of this Act that sufficient revenue is estimated to be available from the General Revenue Fund and special funds, there is hereby appropriated to the Comptroller of Public Accounts such amounts as may be available for the purpose of providing not more than a 3% salary increase each year of the 1992-93 biennium for state employees and officials, including employees of institutions of higher education.

The Comptroller of Public Accounts shall promulgate rules and regulations which may be necessary to administer this provision.

ARTICLE VI

THE LEGISLATURE

Section 1. The following sums or as much of them as may be necessary for the objects and purposes shown, are appropriated from the General Revenue Fund for the expenses of the Legislature of the State of Texas and its offices, the Legislative Budget Board, the Sunset Advisory Commission, the State Auditor, the Legislative Council, the Legislative Reference Library, and the Commission on Uniform State Laws for the years shown:

SENATE

	For the Years Ending August 31, 1992	August 31, 1993
Senate	$ 23,512,381	$ 23,586,866
GRAND TOTAL, SENATE	$ 23,512,381	$ 23,586,866

1. PURPOSES FOR WHICH APPROPRIATIONS MAY BE EXPENDED. Funds appropriated to the Senate may be expended for constitutionally authorized annual salaries for Members of the Senate and the Lieutenant Governor, per diem, other salaries and wages, consumable supplies and materials, current and recurring operating expenses, films, membership dues in any national or regional organization of legislative leaders, capital outlay, building repair and remodeling and other expenses of the Senate including interim expenses of the Seventy-second and Seventy-third Legislatures as may be authorized by law or by resolution.

2. UNEXPENDED BALANCES. Any unexpended balances as of August 31, 1991, in the appropriations made by the Legislature to the Senate are hereby reappropriated to the Senate for the same purposes for the biennium beginning September 1, 1991.

HOUSE OF REPRESENTATIVES

	For the Years Ending August 31, 1992	August 31, 1993
House of Representatives	$ 18,438,249	$ 20,647,180
GRAND TOTAL, HOUSE OF REPRESENTATIVES	$ 18,438,249	$ 20,647,180

1. PURPOSES FOR WHICH APPROPRIATIONS MAY BE EXPENDED. Funds appropriated to the House of Representatives may be expended for Constitutionally authorized annual salaries for Members of the House of Representatives, per diem, other salaries and wages, consumable supplies and materials, current and recurring operating expenses, films, membership dues in the National Conference of State Legislatures and in any national or regional organization of legislative leaders, capital outlay, building repair and remodeling, and other expenses for the House of Representatives, including interim expenses of the Seventy-second and Seventy-third Legislatures as may be authorized by law or resolution.

2. APPROPRIATION OF FEES: RENTAL SPACE IN CAPITOL BUILDING. The House of Representatives shall charge a reasonable fee for rental of space within the State Capitol Building under its control and authority. Any fees so collected are hereby appropriated for use by the House during the biennium covered by this Act.

3. UNEXPENDED BALANCES. Any unexpended balances as of August 31, 1991, in the appropriations made by the Legislature to the House of Representatives are hereby reappropriated to the House of Representatives for the same purposes for the biennium beginning September 1, 1991.

4. TRANSFER AUTHORITY. Transfers in an amount determined by the Speaker of the House may be made from these balances for the purpose of funding Senate Bill No. 54, Acts of the Sixty-fifth Legislature, Regular Session.

5. UNEXPENDED BALANCES: SENATE AND HOUSE OF REPRESENTATIVES. Any unexpended balances as of August 31, 1992 in the appropriations made hereinabove to the Senate and the House of Representatives are hereby reappropriated for the same purposes for the fiscal year beginning September 1, 1992.

6. TRANSFER TO LEGISLATIVE BUDGET BOARD ACCOUNT. Out of the 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 or 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 $3,809,388 for the fiscal year beginning September 1, 1991 and $3,809,388 for the fiscal year beginning September 1, 1992, for maintaining the operations of said Legislative Budget Board.

   Such sums as may be transferred to an account for the Legislative Budget Board shall be budgeted by said board pursuant to Chapter 487, Acts of the Fifty-first Legislature, Regular Session, 1949, as amended, and House Bill Nos. 169 and 171, Acts of the Sixty-third Legislature, Regular Session, 1973, and any amendments thereto including the payment of travel expenses and registration fees incurred by Budget Board members or members of its staff in attending meetings on problems of federal-state relations, interstate problems, 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.

7. UNEXPENDED BALANCES: LEGISLATIVE BUDGET BOARD.

   a. Any unexpended balances as of August 31, 1991, in the appropriations made by the Seventy-first Legislature, to the Legislative Budget Board for fiscal year 1991, are hereby reappropriated to the Legislative Budget Board for the biennium beginning September 1, 1991.

   b. Any unexpended balances as of August 31, 1992, in the appropriations made hereinabove to the Legislative Budget Board are hereby reappropriated for the same purposes for the fiscal year beginning September 1, 1992.

8. TRANSFER TO SUNSET ADVISORY COMMISSION ACCOUNT AND UNEXPENDED BALANCES.

   a. Out of the 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 or the Speaker of the House, to an appropriations account for the Sunset Advisory Commission such sums as may be deemed necessary but not to exceed an aggregate of $906,743 for the fiscal year beginning September 1, 1991, and $898,703 for the fiscal year beginning September 1, 1992, for maintaining the operations of the commission. Any unexpended balances as of August 31, 1992, in the appropriations

made hereinabove to the Sunset Advisory Commission are hereby reappropriated for the same purposes for the fiscal year beginning September 1, 1992.

b. Any unexpended balances as of August 31, 1991, in the appropriations made by the Seventy-first Legislature, to the Sunset Advisory Commission for fiscal year 1991, are hereby reappropriated to the Sunset Advisory Commission for the biennium beginning September 1, 1991.

9. LEGISLATIVE BUDGET BOARD: ACTIVITIES OF THE MEDICAID ANALYSIS AND COST CONTROL OFFICE.

The Medicaid Analysis and Cost Control office of the Legislative Budget Board shall:

a. identify potential sources of current state and local spending for federal Medicaid match, monitor the status of agency initiatives to claim Medicaid funding and recommend priority actions to the Legislative Budget Board and Governor to maximize federal funding;

b. work with the Governor's Office, the Department of Human Services, the Department of Health, representatives of public hospitals and local government officials to document information necessary for the state to identify local health care spending that is eligible for federal Medicaid funding; and

c. work with the Governor's Office, the Department of Human Services and hospital representatives to outline and implement needed statutory or regulatory changes to maximize federal funds under the disproportionate share program, including ways to more adequately compensate hospitals that provide large amounts of care to Medicaid clients or low-income persons.

LEGISLATIVE COUNCIL

	For the Years Ending August 31, 1992	August 31, 1993
Legislative Council	$ 27,197,759	$ 27,194,372
GRAND TOTAL, LEGISLATIVE COUNCIL	$ 27,197,759	$ 27,194,372

1. PURPOSES FOR WHICH APPROPRIATIONS MAY BE EXPENDED. Funds appropriated to the Legislative Council may be expended for payment of salaries and other necessary expenses in carrying out the provisions of Chapter 324, Acts, Fifty-first Legislature, Regular Session, 1949 (Senate Bill No. 316), and Chapter 448, Acts, Fifty-eighth Legislature, Regular Session, 1963 (Senate Bill No. 367), and of the operation of the data processing division and for expenses and registration fees of members of the Council or of members of its staff and advisory committees in attending any meetings on problems of Federal-State relations, interstate relations, problems affecting state or local governments, or meetings sponsored by the Council of State Governments; and for computer programs to assist in carrying out the statutory revision program (Chapter 448, Acts of the Fifty-eighth Legislature, 1963); completing updating, maintaining the statutory information retrieval program; and to provide data processing services to aid members and committees in accomplishing their legislative

duties (Chapter 126, Acts of the Sixty-eighth Legislature, 1983). Out of funds appropriated above $1,000,000 annually shall be transferred to the Senate for printing costs and $50,000 shall be transferred annually for moving expenses.

2. UNEXPENDED BALANCES. Any unexpended balances as of August 31, 1991 in amounts previously appropriated to the Legislative Council or Legislative Education Board are hereby reappropriated to the council for the biennium beginning September 1, 1991 for the purposes stated in Item 1 of the preceding appropriation to the council.

   Any unexpended balances in the appropriations account of the Legislative Council as of August 31, 1992 are hereby reappropriated to the Legislative Council for the fiscal year beginning September 1, 1992.

3. APPROPRIATION OF FEES: CHARGES FOR INFORMATION SERVICES. In addition to other amounts appropriated, there is appropriated to the Legislative Council for the fiscal years beginning September 1, 1991 and September 1, 1992 any amounts received as charges under Section 323.014(c), Government Code.

COMMISSION ON UNIFORM STATE LAWS

	For the Years Ending August 31, 1992	August 31, 1993
1. Commission on Uniform State Laws	$ 70,100	$ 74,100
GRAND TOTAL, COMMISSION ON UNIFORM STATE LAWS	$ 70,100	$ 74,100

1. PURPOSES FOR WHICH APPROPRIATIONS MAY BE EXPENDED. Funds appropriated to the Commission on Uniform State Laws may be expended for payment of the contribution by the State of Texas to the National Conference of Commissioners on Uniform State Laws and for payment of other necessary expenses of the commission in carrying out provisions of Chapter 415, Acts, Fifty-second Legislature, Regular Session, 1951, as amended by Chapter 735, Acts, Sixty-fifth Legislature, Regular Session, 1977, including the printing of commission's report and travel expenses of members of the commission to attend annual meeting of the National Conference of Commissioner's on Uniform State Laws and travel to the state capitol on commission business.

2. UNEXPENDED BALANCES. Any unexpended balances as of August 31, 1991 for the Commission on Uniform State Laws in the general appropriations made by the Seventy-first Legislature, are hereby reappropriated to the Commission on Uniform State Laws for the same purposes for the biennium beginning September 1, 1991.

   Any unexpended balances in the appropriations account of the Commission on Uniform State Laws as of August 31, 1992 are hereby reappropriated to the Commission on Uniform State Laws for the fiscal year beginning September 1, 1992.

STATE AUDITOR

	For the Years Ending August 31, 1992	August 31, 1993
Out of the General Revenue Fund:		
State Auditor	$ 10,519,749	$ 11,330,860
GRAND TOTAL, STATE AUDITOR	$ 10,519,749	$ 11,330,860

1. LEGISLATIVE AUDIT COMMITTEE DIRECTION. The sums appropriated for the State Auditor's Office are to be expended under the direction and subject to the control of the Legislative Audit Committee in furtherance of the functions assigned by statute to the department.

2. FUND TRANSFERS FOR REIMBURSEMENT OF SERVICES. In order that the General Revenue Fund may be reimbursed for the expenses of services performed for state agencies, departments, commissions, boards or divisions supported from funds other than the General Revenue Fund, it is hereby provided that the State Auditor may request the Comptroller to make transfers from unappropriated balances of such other funds to the General Revenue Fund. It is further provided that transfers may be requested from federal grant funds on deposits within special appropriations maintained by the state agencies, departments, commissions, boards or divisions in the General Revenue Fund. The amounts so requested for all transfers are to be based on actual costs of such services, and transfer of the requested amounts shall be made by the Comptroller with the approval of the Legislative Audit Committee.

   Where work is performed for state agencies, departments, commissions, boards or divisions that do not carry their funds in the State Treasury, it is hereby provided that reimbursement shall be made out of such funds to the General Revenue Fund for actual cost of such work, and billings therefor shall be made by the State Auditor with the approval of the Legislative Audit Committee.

3. APPROPRIATION OF REIMBURSEMENTS FOR AUDIT ACTIVITIES. Reimbursements received for work performed in fulfillment of federal audit requirements are hereby reappropriated to the State Auditor's Office.

   Reimbursements for costs incurred for work performed in auditing or oversight type reviews, as directed by the Legislature, of entities other than those defined as state departments and institutions of higher education, are hereby appropriated to the State Auditor's Office. (Examples of this type of work include reviews of river authorities, special districts, regional or metropolitan transit authorities, or other political subdivisions created by acts of the Legislature.)

4. UNEXPENDED BALANCES. Any unexpended balance as of August 31, 1991, in amounts previously appropriated to the State Auditor by the Seventy-first Legislature from the General Revenue Fund is hereby reappropriated to the State Auditor for the same purposes for the biennium beginning September 1, 1991.

   Any unexpended balance remaining in the appropriations account of the State Auditor as of August 31, 1992, is hereby reappropriated to the State Auditor for the same purposes for the fiscal year beginning September 1, 1992.

LEGISLATIVE REFERENCE LIBRARY

	For the Years Ending August 31, 1992	August 31, 1993
Out of the General Revenue Fund:		
Legislative Reference Library	$ 676,112	$ 879,054
GRAND TOTAL, LEGISLATIVE REFERENCE LIBRARY	$ 676,112	$ 879,054

1. PURPOSES FOR WHICH APPROPRIATIONS MAY BE EXPENDED. Funds appropriated to the Legislative Reference Library may be expended for library administration and services, for salaries and wages, travel, consumable supplies and materials, current and recurring operating expenses, capital outlay, books and periodicals, and other necessary expenses to be expended under the direction of the Legislative Library Board.

2. UNEXPENDED BALANCES. Any unexpended balances as of August 31, 1991, in the general appropriations made by the Seventy-first Legislature, to the Legislative Reference Library are hereby reappropriated for the biennium beginning September 1, 1991.

   Any unexpended balances as of August 31, 1992, in the appropriations made hereinabove to the Legislative Reference Library are hereby reappropriated for the same purposes for the fiscal year beginning September 1, 1992.

RECAPITULATION - ARTICLE VI
THE LEGISLATURE

		GENERAL REVENUE	OTHER FUNDS	TOTAL
Senate	1992	$ 23,512,381	$	$ 23,512,381
	1993	23,586,866		23,586,866
House of Representatives	1992	18,438,249		18,438,249
	1993	20,647,180		20,647,180
Legislative Council	1992	27,197,759		27,197,759
	1993	27,194,372		27,194,372
Uniform State Laws, Commission on	1992	70,100		70,100
	1993	74,100		74,100
State Auditor	1992	10,519,749		10,519,749
	1993	11,330,860		11,330,860
Legislative Reference Library	1992	676,112		676,112
	1993	879,054		879,054
TOTAL, ARTICLE VI The Legislature*	1992	$ 80,414,350	$	$ 80,414,350
	1993	$ 83,712,432	$	$ 83,712,432

*Total does not include rider appropriations.

RECAPITULATION - ALL ARTICLES

		GENERAL REVENUE	OTHER FUNDS	TOTAL
ARTICLE I - Executive and Administrative Departments and Agencies	1992	$ 2,747,105,235	$ 5,189,267,501	$ 7,936,372,736
	1993	2,569,431,764	4,473,396,511	7,042,828,275
ARTICLE II - Health, Welfare and Rehabilitation Agencies	1992	3,640,037,834	5,001,649,444	8,641,687,278
	1993	4,056,045,284	5,535,329,645	9,591,374,929
ARTICLE III - Agencies of Public Education	1992	10,455,590,959	2,212,618,658	12,668,209,617
	1993	10,972,964,185	2,276,133,538	13,249,097,723
ARTICLE IV - The Judiciary	1992	60,215,558	18,757,780	78,973,338
	1993	60,151,105	18,757,780	78,908,885
ARTICLE VI - The Legislature	1992	80,414,350		80,414,350
	1993	83,712,432		83,712,432
TOTAL, Fiscal Year *	1992	$16,983,363,936	$12,422,293,383	$29,405,657,319
	1993	$17,742,304,770	$12,303,617,474	$30,045,922,244
GRAND TOTAL, 1992-1993 BIENNIUM *		$34,725,668,706	$24,725,910,857	$59,451,579,563

* Total does not include rider appropriations.

ARTICLE VII. SAVINGS CLAUSE

If any section, sentence, clause or part of this Act shall for any reason be held to be invalid, such decision shall not affect the remaining portions of this act and it is hereby declared to be the intention of the Legislature to have passed each sentence, section, clause, or part thereof irrespective of the fact that any other sentence, section, clause or part thereof may be declared invalid.

ARTICLE VIII. EMERGENCY CLAUSE

The importance of the legislation to the people of the State of Texas, and the crowded condition of the calendars in both Houses of the Legislature, create an emergency and an imperative public necessity that the Constitutional Rule requiring bills to be read on three several days in each House be suspended, and said Rule is hereby suspended; and this Act shall take effect and be in force from and after its passage, and it is so enacted.

ARTICLE VII. SAVINGS CLAUSE

If any section, sentence, clause or part of this Act shall for any reason be held to be invalid, such decision shall not affect the remaining portions of this act and it is hereby declared to be the intention of the Legislature to have passed each sentence, section, clause, or part thereof irrespective of the fact that any other sentence, section, clause or part thereof may be declared invalid.

ARTICLE VIII. EMERGENCY CLAUSE

The importance of the legislation to the people of the State of Texas, and the crowded condition of the calendars in both Houses of the Legislature, create an emergency and an imperative public necessity that the Constitutional Rule requiring bills to be read on three several days in each House be suspended, and said Rule is hereby suspended; and this Act shall take effect and be in force from and after its passage, and it is so enacted.

President of the Senate

Speaker of the House

I certify that H.B. No. 1 was passed by the House on August 5, 1991, by the following vote: Yeas 80, Nays 66; and that the House concurred in Senate amendments to H.B. No. 1 on August 13, 1991, by the following vote: Yeas 84, Nays 64; passed subject to the provisions of Article III, Section 49a, of the Constitution of the State of Texas.

Chief Clerk of the House

I certify that H.B. No. 1 was passed by the Senate, with amendments, on August 12, 1991, by the following vote: Yeas 24, Nays 7; passed subject to the provisions of Article III, Section 49a, of the Constitution of the State of Texas.

Secretary of the Senate

I do hereby certify that the amounts appropriated in the herein H.B. No. 1, 1st Called Session of the 72nd Legislature, are within amounts estimated to be available in the affected fund.

Certified_____

_____

Comptroller of Public Accounts

APPROVED: _____

Date

_____

Governor