Enrolled May 27, 1993
Patsy Spaw
Enrolling Clerk

SENATE BILL NO. 5

GENERAL APPROPRIATIONS ACT

73RD LEGISLATURE

REGULAR SESSION

TABLE OF CONTENTS

RECAPITULATION - ALL ARTICLES ix

ARTICLE I - EXECUTIVE AND ADMINISTRATIVE DEPARTMENTS AND AGENCIES

Accountancy, Board of Public I-1
Adjutant General's Department I-4
Administrative Hearings, State Office of I-8
Agriculture, Department of I-9
Aircraft Pooling Board I-15
Alcoholic Beverage Commission I-17
Animal Health Commission I-23
Architectural Examiners, Board of I-25
Armory Board, National Guard I-28
Arts, Commission on the I-31
Attorney General, Office of the I-34
  Workers' Compensation Payments I-43
Barber Examiners, Board of I-44
Bond Review Board I-45
Chiropractic Examiners, Board of I-48
Commerce, Department of I-49
Comptroller of Public Accounts I-56
  Uniform Statewide Accounting System I-64
  Social Security I-65
  Voter Registration I-66
  Payment of Small Miscellaneous Claims - Government Code, Sec. 403.074 ..... I-67
  Reimburse-Commitment Hrgs, Ch 591-6, V.T.C.A., Health and Safety Code I-68
  Reimbursement - Mixed Beverage Tax I-68
  Claims - Chapter 101, 104, 110, and Federal Court Judgments I-69
  County Taxes on University Lands I-70
  Ranger Pensions I-71
Cosmetology Commission I-72
Credit Union Department I-74
Criminal Justice, Department of I-76
Criminal Justice Policy Council I-94
Dental Examiners, Board of I-97
Employees Retirement System I-99
  Employees Group Insurance Contributions, Higher Education I-103
Employment Commission, Texas I-107
  Reimbursement to the Unemployment Compensation Benefit Account I-115
Engineers, Board of Registration for Professional I-116
Ethics Commission, Texas I-117
Finance Authority, Texas Public I-119
Finance Commission of Texas I-123
  Banking, Department of I-124
  Consumer Credit Commissioner, Office of the I-127
  Savings and Loan Department I-130
Fire Fighters' Pension Commissioner I-132
Fire Protection, Commission on I-133
Funeral Service Commission I-136
General Services Commission, State I-138
Governor, Office of the I-147

Hearing Aids, Board of Examiners in the Fitting and Dispensing of I-154
Historical Commission I-155
Housing and Community Affairs, Department of I-161
Human Rights, Commission on I-166
Incentive and Productivity Commission I-168
Information Resources, Department of I-172
Insurance, Department of I-175
Insurance Counsel, Office of Public I-183
Investigators and Private Security Agencies, Board of Private I-186
Jail Standards, Commission on I-189
Land Office and Veterans' Land Board, General I-191
Land Surveying, Board of Professional I-198
Law Enforcement Officer Standards and Education, Commission on I-199
Library and Archives Commission I-204
Licensing and Regulation, Department of I-207
Medical Examiners, Board of I-211
Natural Resources Conservation Commission I-214
Nurse Examiners, Board of I-227
Nurse Examiners, Board of Vocational I-230
Nursing Home Administrators, Board of Licensure for I-232
Optometry Board I-234
Parks and Wildlife Department I-236
Pension Review Board, State I-245
Pest Control Board, Structural I-246
Pharmacy, Board of I-248
Physical Therapy Examiners, Board of I-251
Plumbing Examiners, Board of I-252
Podiatry Examiners, Board of I-254
Polygraph Examiners Board I-255
Preservation Board I-258
Psychologists, Board of Examiners of I-260
Racing Commission I-262
Radioactive Waste Disposal Authority, Low-Level I-265
Railroad Commission I-267
Real Estate Commission I-276
River Compact Commissioners I-281
Safety, Department of Public I-283
Secretary of State I-292
Securities Board I-297
Sex Offenders Treatment, Interagency Council on I-299
Soil and Water Conservation Board I-300
State-Federal Relations, Office of I-302
Tax Professional Examiners, Board of I-304
Transportation, Department of I-307
Treasury Department I-317
  Lateral Road Fund I-321
Utility Commission, Public I-321
Utility Counsel, Office of the Public I-328
Veterans Commission I-330
Veterinary Medical Examiners, Board of I-332
Water Development Board I-334
Workers' Compensation Commission I-340
Workers' Compensation Research Center I-344

Special Provisions Relating to Executive and Administrative Departments and Agencies . . . I-346
Pro Rata Sharing of Office Maintenance . . . I-346
Service Transfers . . . I-346
Outside Legal Counsel Authorization . . . I-346
Occupational Licensing Agency Requirements . . . I-346
Recapitulation - Article I - Executive and Administrative Departments and Agencies . . . I-348

ARTICLE II - HEALTH, WELFARE, AND REHABILITATION AGENCIES

Aging, Department on . . . II-1
Alcohol and Drug Abuse, Commission on . . . II-5
Blind, Commission for the . . . II-9
Cancer Council . . . II-13
Children's Trust Fund of Texas Council . . . II-14
Deaf and Hearing Impaired, Commission for the . . . II-15
Early Childhood Intervention, Interagency Council on . . . II-18
Health, Department of . . . II-19
Health and Human Services Commission . . . II-40
Human Services, Department of . . . II-42
Mental Health and Mental Retardation, Department of . . . II-54
Probation Commission, Juvenile . . . II-67
Protective and Regulatory Services, Department of . . . II-70
Rehabilitation Commission . . . II-77
Youth Commission . . . II-83
Special Provisions Relating Only to Institutions, Agencies, or Offices Under the Jurisdiction of the Board of Public Health, Board of Mental Health and Mental Retardation and the Texas Youth Commission . . . II-89
Salary Provisions . . . II-89
Classified Positions . . . II-89
Teachers . . . II-89
Services to Employees . . . II-89
Expenditure of Funds for Student Raised Livestock . . . II-89
Fire Prevention and Safety . . . II-90
Charges to Employees and Guests . . . II-90
Gifts, Donations, and Federal Grants . . . II-90
New or Additional Facilities . . . II-90
Transfer of Fund Balances . . . II-90
Special Provisions Relating Only to Institutions Under the Jurisdiction of the Board of Health and Board of Mental Health and Mental Retardation . . . II-91
Patient or Student Assistance . . . II-91
Revolving Petty Cash Funds . . . II-91
Surplus Property . . . II-91
Out-patient Clinics . . . II-91
Special Provisions Relating Only to Institutions, Agencies, or Offices under the Jurisdiction of the Board of Health, Board of Human Services, Board of Mental Health and Mental Retardation and the Board of Protective and Regulatory Services . . . II-92
Data Processing Personnel . . . II-92
Special Provisions Relating to All Article II - Health, Welfare, and Rehabilitation Agencies . . . II-92
Interagency Transfers . . . II-92
Approval of Transfers of Medicaid - Title XIX Funds . . . II-92
Costs related to co-location of services and to inter-agency sharing of support functions and services . . . II-92
ICF/MR Fund Transfer Authorization . . . II-93
Contingency Appropriations . . . II-93
Recapitulation - Article II - Health, Welfare and Rehabilitation Agencies . . . II-94

ARTICLE III - AGENCIES OF PUBLIC EDUCATION

Central Education Agency - Programs III-1
School for the Blind and Visually Impaired III-19
School for the Deaf III-23
Special Provisions for the Texas School for the Blind and Visually Impaired and Texas School for the Deaf III-26
- Instructional Salaries III-26
- Emoluments III-26
- Services to Employees III-26
- Appropriation of Local Funds III-27
- United States Aid III-27
- New or Additional Schools for the Blind and Deaf III-27
- Quality of Education III-27
- Use of Facilities III-27
- Petty Cash Fund III-27
- Assessments for LEA's III-28
- Vocational Programs - Appropriation of Operating Funds III-28
- Certification and Appropriation of Medicaid Reimbursement III-28
- Payments by Budget Balanced School Districts III-28
- Staff First Aid and Reimbursement of Personal Items III-28
- Attorney General Exemption III-28

Teacher Retirement System and Optional Retirement Program III-29
Higher Education Coordinating Board III-32
Higher Education Fund III-42
Public Community/Junior Colleges III-43
National Research Laboratory Commission III-61
The University of Texas System: System Administration III-62
- Available University Fund III-63
- The University of Texas at Arlington III-65
- The University of Texas at Austin III-69
- The University of Texas at Dallas III-72
- The University of Texas at El Paso III-75
- The University of Texas - Pan American III-79
- The University of Texas at Brownsville III-83
- The University of Texas of the Permian Basin III-85
- The University of Texas at San Antonio III-89
- The University of Texas at Tyler III-92
- The University of Texas Southwestern Medical Center at Dallas III-95
- The University of Texas Medical Branch at Galveston III-99
- The University of Texas Health Science Center at Houston III-104
- The University of Texas Health Science Center at San Antonio III-109
- The University of Texas M. D. Anderson Cancer Center III-113
- The University of Texas Health Center at Tyler III-116

Texas A&M University System: Administrative and General Offices III-119
- Texas A&M University III-119
- Texas A&M University Health Science Center III-122
- Texas A&M University at Galveston III-125
- Prairie View A&M University III-128
- Tarleton State University III-131
- Texas A&M University - Corpus Christi III-134
- Texas A&M University - Kingsville III-137
- Texas A&M International University III-141
- West Texas A&M University III-144
- Texas Agricultural Experiment Station III-147

Texas Agricultural Extension Service ... III-152
Texas Engineering Experiment Station ... III-155
Texas Transportation Institute ... III-158
Texas Engineering Extension Service ... III-161
Texas Forest Service ... III-165
Animal Damage Control Service ... III-168
Texas Veterinary Medical Diagnostic Laboratory ... III-170
East Texas State University ... III-172
East Texas State University at Texarkana ... III-176
University of Houston System: System Administration ... III-178
University of Houston ... III-179
University of Houston - Clear Lake ... III-182
University of Houston - Downtown ... III-185
University of Houston - Victoria ... III-188
Lamar University System: System Office ... III-190
Lamar University - Beaumont ... III-191
Lamar University - Orange ... III-195
Lamar University - Port Arthur ... III-197
Midwestern State University ... III-199
University of North Texas ... III-201
Texas College of Osteopathic Medicine ... III-205
Stephen F. Austin State University ... III-207
Texas Southern University ... III-210
Texas Tech University ... III-214
Texas Tech University Health Sciences Center ... III-219
Texas Woman's University ... III-224
Board of Regents, Texas State University System: Central Office ... III-227
Angelo State University ... III-227
Sam Houston State University ... III-231
Southwest Texas State University ... III-234
Sul Ross State University ... III-237
Sul Ross State University - Uvalde Center ... III-240
Texas Food and Fibers Commission ... III-242
Texas State Technical College System Administration ... III-244
Texas State Technical College - Amarillo ... III-245
Texas State Technical College - Harlingen ... III-247
Texas State Technical College - Sweetwater ... III-250
Texas State Technical College - Waco ... III-253
Special Provisions Relating only to Components of Texas State Technical College ... III-255
Expenditure of Educational and General Funds ... III-255
Financial Records ... III-256
Enrollment Records and Reports ... III-256
Certification of Compliance ... III-257
Approved Geographic Locations ... III-257
Temporary Special Courses ... III-257
Aircraft Pilot Training Programs ... III-257
Construction and Renovation Funds ... III-257
Approval of Plans by Foundations ... III-257
McAllen Extension Program ... III-257
Abilene Extension Program ... III-257
Rural Technology Center ... III-258
Brownwood Extension Program ... III-258
Marshall Extension Program ... III-258
Audit of Base Contact Hours ... III-258
Campus President Salaries ... III-258
Chancellor Salary ... III-258
Federal Aviation Administration Training ... III-258
Special Provisions Relating only to State Agencies of Higher Education ... III-259

Local Funds Reappropriated III-259
College Building and Excellence Funds III-259
Purchased Utilities Reappropriated III-259
Definition of Terms. III-259
Elements of Institutional Cost III-260
Transfer Provisions III-260
Intercomponent Transfers III-260
Health to Academic Intercomponent Transfers with LBB Approval. III-261
Revenue Enhancement and Transfer Notification. III-261
Reporting of Transfers. III-261
Tuition Revenue Bond and Revenue Bond Transfers III-261
Salary and Benefit Provisions III-261
Prorated Salaries Authorized III-261
President Salaries III-261
Chancellor Salaries III-261
Merit Authorization III-262
Merit Requirement for Employees of Institutions and Agencies of Higher Education .. III-262
Group Insurance Premiums III-262
Expenditure Provisions III-262
Annual Budgets III-262
Annual Operating Budgets Required III-262
Clinical Education Delineated III-262
Local Income from Educational and General Activities III-262
Reappropriation of Local Funds Savings and Balances III-262
Clearing Accounts III-263
Revolving Funds III-263
Local Depositories III-263
Investment Reports III-264
Central Services Accounts III-264
Utility Revolving Funds III-265
Appropriation Expenditure Authorization III-265
Tuition Revenue Bonds and Revenue Bonds III-265
Recruitment of Students III-265
Television Stations Prohibited III-265
Intercollegiate Athletics III-265
Prohibition Against Additional Museums III-266
Method of Financing Scholarships III-266
Use of Educational and General Funds for Alumni Activities Prohibited III-266
Limitation of Nonresident Enrollment in Certain State-supported Professional Schools ... III-267
Off-campus Instruction III-267
Major Repairs and Rehabilitation III-268
Clear English Required III-268
Dismissal of Unneeded Faculty III-268
Medical School Enrollment III-268
Tuition Collection III-269
Compliance with Texas Educational Opportunity Plan III-269
Minority Student Independent Programs at UT-Austin and TAMU III-269
Indigent Health Care County Contracts Required III-269
Formula Variable and Educational and General Income Audits III-269
System Offices Funding Authorized III-270
Dental School Clinical Services III-270
License Plate Scholarship Program III-270
Practice Plans of Medical, Dental, Nursing Institutions, and Allied Health Units III-270
Annual Reports of Medical School Practice Plans III-270
Self-insurance Funds III-271
Elements of Unsponsored Charity Costs III-271
Financially Indigent III-271
Medically Indigent III-271

Child Care Determination III-271
Unreimbursed Costs from Coverage Limitations in Government Programs III-271
Contractual Adjustments III-271
Bad Debt III-272
Unsponsored Charity Costs Reporting Requirement III-272
Patient Income Eligibility Guidelines III-272
County Indigent Care Contracts III-272
Family Practice Clerkship Funding III-272
Disadvantaged Business Enterprises III-273
Reduction in Appropriations Due to Advanced Placement Program III-273
Coordinating Board Reporting Requirement III-273
One Biennium Hold-Harmless Transition Funding III-275
Delay of Payment and Appropriations Disbursement for Public Education and Public Higher Education III-275
Recapitulation - Article III - Agencies of Public Education III-276

ARTICLE IV - THE JUDICIARY

First Court of Appeals District, Houston IV-1
Second Court of Appeals District, Fort Worth IV-2
Third Court of Appeals District, Austin IV-3
Fourth Court of Appeals District, San Antonio IV-4
Fifth Court of Appeals District, Dallas IV-5
Sixth Court of Appeals District, Texarkana IV-6
Seventh Court of Appeals District, Amarillo IV-7
Eight Court of Appeals District, El Paso IV-8
Ninth Court of Appeals District, Beaumont IV-9
Tenth Court of Appeals District, Waco IV-10
Eleventh Court of Appeals District, Eastland IV-11
Twelfth Court of Appeals District, Tyler IV-12
Thirteenth Court of Appeals District, Corpus Christi IV-13
Fourteenth Court of Appeals District, Houston IV-14
Supreme Court of Texas IV-15
Court of Criminal Appeals IV-17
Office of the State Prosecuting Attorney IV-18
State Law Library IV-19
Texas Judicial Council, Office of Court Administration IV-20
Court Reporters Certification Board IV-22
State Commission on Judicial Conduct IV-23
Judiciary Section, Comptroller's Department IV-24
Special Provisions - Judiciary IV-28
Limitation, Salary Supplements IV-28
Public Integrity Unit IV-28
Restriction, New District Courts IV-28
Contingency Appropriation, Judicial Education IV-28
Recapitulation - Article IV - The Judiciary IV-30

ARTICLE V - GENERAL PROVISIONS

General Provisions V-1
Salary Provisions V-26
Salary Rates for Classified Positions V-26
Salary When an Employee Changes Salary Status V-26
Adjustments to Salary Rates for Reallocated or Reclassified Positions V-26

Merit Salary Increases V-27
Achievement Bonuses V-27
Promotions V-28
Demotions V-28
Salary Reduction for Disciplinary Reasons V-28
Reductions in Force V-29
Salary Limited to Maximum Step Rate V-29
Temporary Assignment V-29
Reclassifications V-29
Part-time Employees V-29
Hourly Employees V-29
Salary Supplementation V-29
Exemption of Positions by the Governor V-30
Designation of Exempt Positions and Classified Salary Rates V-30
Personnel and Payroll Reporting Procedures V-31
Other Employment Policies and Provisions V-31
Method of Salary Payments V-31
Overtime V-32
Salary Payment, Withholdings, Deductions, and Matching Contributions V-34
Per Diem of Board or Commission Members V-34
Political Aid and Legislative Influence Prohibited V-35
Publicity of Individuals Restricted V-36
Employee Working Hours and Holidays V-36
Employees Vacations and Leaves V-37
Dual Employment with the State V-42
Use of Alcoholic Beverages V-43
Limitations on Use of Appropriated Funds V-43
Travel Regulations V-43
Definitions V-43
General Travel Provisions V-44
Transportation Expenses V-46
Expenses for Meals and Lodging V-49
Travel by Employees of Institutions of Higher Education V-50
Special Provisions and Exceptions V-51
Moving Expenses of State Employees V-53
Passenger and Other Vehicular Equipment (excluding Aircraft) V-54
Aircraft V-54
Other Provisions V-56
Acceptance of Gifts of Money V-56
Federal Funds V-57
Earned Federal Funds V-58
Prison-produced Goods V-58
Acquisition of Property V-58
Surplus Property V-58
Excess Obligations Prohibited V-58
Definition of "U.B." V-59
Reimbursements and Payments V-59
Refunds of Deposits V-59
Dormant Accounts V-60
Audits V-60
Interpretation of Estimates V-61
Petty Cash Accounts V-61
Sale of Hearings Transcripts V-61
Vending Machines Authorized V-61
Pay Station Telephones Authorized V-61
Central Supply Store and Revolving Fund V-61
Purchases of Postage V-62
Court Representation and Outside Legal Counsel V-62

Prime Design Professional Fees V-63
Minutes of Board Meetings V-64
State Telephone System Use V-64
Intercity Telecommunications V-64
Telecommunication Revolving Account V-65
Centralized Capitol Complex Telephone System V-65
Use of TEX-AN Network V-65
Unlisted Telephone Numbers Prohibited V-65
Budgeting and Reporting V-66
Annual Reports and Inventories V-67
Bookkeeping Entries V-68
Cost Allocations V-68
Tort Claims Act V-69
Discriminatory Practices V-69
Reimbursements for Unemployment Benefits V-69
Distribution of Reports V-70
Reimbursements for Workers' Compensation Payments V-70
Last Quarter Expenditures V-71
Publication or Sale of Printed, Recorded, or Electronically Produced Matter or Records V-71
Appropriation Transfers V-71
Construction Standards V-71
Construction Project Analysis Required V-72
Publications V-72
Utility Appropriations V-72
Judgments V-72
Research Policy V-73
Salaries to be Proportional by Fund V-73
Examination Fees V-74
Use of State Energy Resources V-74
Expenditures for State-federal Relations V-74
State Preservation Board Approval V-74
Reporting of Outstanding Judgments V-74
Expenditures for Representatives of Grievants Prohibited V-74
Rates for Residential Placements V-74
Collection of Funds for Institutional Clients V-75
Retention of Mineral Rights V-75
Access to State Lands V-75
Appropriation of Collections for Seminars and Conferences V-75
Maximization of Indirect Cost Reimbursements V-75
State Property Use for State Purposes Required V-75
Expenditures for Talking Book Machines V-75
Limitation on Use of Funds for Personal Residences V-75
Energy Conservation Program V-76
Unfair Business Practices V-76
Use of Capital Trust Fund V-76
Collections for Peer Assistance Programs for Professionals Appropriated V-76
Memberships or Dues for Professional Organizations V-76
Limitation on Expenditures for Leased Space V-76
Certification Summary Required V-77
State Legalization Impact Assistance Grants V-77
Nursing Uniform Allowances V-77
Acknowledgement of Exceptions to Section 3.09 . . . . . V-77
Acknowledgement of State Auditor Reports V-77
Special Fiscal Year Determination Procedures V-77
Competitive Cost Review Program V-78
Purchases of Information Resources Technologies V-78
Goods or Services Provided by Texans with Disabilities V-81
Standardized EEO Reporting and Required Compliance Training for State Agencies V-81

Minority Hiring Practices V-83
Affirmative Action Plan V-84
Contracting with Historically Underutilized Businesses V-85
High Speed Rail V-87
Appropriation of Bond Proceeds V-88
Appropriations from Special Funds V-88
Agricultural Soil and Water Conservation V-88
Limitation on Expenditures - Capital Budget V-88
Registered Nurses and Licensed Vocational Nurses V-89
Coordinated Technology Training V-89
Cooperation in Implementing USAS V-89
State Agency Cost Savings/Revenue Enhancement Plans V-89
Employee Meal Authorization V-90
Job Notice Posting Waiver V-90
Oil Overcharge Settlement Funds V-90
Plants V-92
Report of Expenditures by County V-92
In-kind Gas Program V-92
Annual Fee Rate Review and Adjustment V-93
Notification of Consultant Contracts V-93
Limitation on Consultant Contracts with Previous Employees V-93
Interpretation of Legislative Intent V-93
Funds Consolidation V-93
CMIA Interest Payments V-93
Appropriation of Disproportionate Share Hospital Payments to State Owned Hospitals V-93
Unexpended Balance Carry-forward for Salary Purposes V-94
Appropriations Adjustment - Higher Education V-94
Accounting for State Expenditures V-94
EEPC, Transfer of Funds V-94
APPAC Council V-94
Appropriation Authority for Administrative and Support Costs Allocations V-94
Prompt Payment for Interagency Goods and Services V-95
Prompt Payment Discounts V-95
Performance Rewards and Penalties V-95
Quality Assurance Review on Major Information Resources Projects V-96
Transfer and Appropriation of Master Equipment Lease Purchase Program Payments V-97
Agency's Participation in Master Lease Purchase Program V-97
Bank Fees and Charges V-97
Space Occupied by Agencies V-97
Administrative Fee Appropriation V-98
Consolidation of Lease Space to State Owned Space V-98
La Paz Agreement V-98
Hazardous Waste Plan, Texas-Mexico Border V-98
Buildings in Houston V-98
Construction Policy V-98
Advisory Commission on Emergency Communications Systems - Appropriation V-98
Issuance of Bonds, State Building V-99
Recovery of Expenses Incurred in Obtaining Administrative and/or Penalties V-99
Alternative Fuels Infrastructure Finance Program V-99
Contingency Appropriation--Alternative Fuels Infrastructure Finance Payments Transfer and Appropriation V-99
Board Member Diversity V-99
1993 Employee Salary Increase Guarantee V-100
Contingency Appropriations, Senate Bill 674 . . . . . V-100
Redistricting Lawsuit V-100
Reduction of Appropriations for Travel V-100
ARTICLE II Contingency Reductions V-101
Governor's Health Care Cost Containment V-102

Texas Performance Review (TPR) Recommendation HHS3 ..... V-102
Texas Performance Review (TPR) Recommendation HHS 3 ..... V-102
Texas Performance Review (TPR) Recommendation HHS 14 ..... V-103
Texas Performance Review (TPR) Recommendation 10 ..... V-103
Texas Performance Review (TPR) Recommendation HHS2 ..... V-103
Texas Performance Review (TPR) Recommendation HHS4 ..... V-103
Texas Performance Review (TPR) Recommendation HHS 11 ..... V-103
Texas Performance Review (TPR) Recommendation HHS 12 ..... V-103
Texas Performance Review (TPR) Recommendation HHS 17 ..... V-104
Texas Performance Review (TPR) Recommendation HHS 20 ..... V-104
Texas Performance Review (TPR) Recommendation HHS 13 ..... V-104
Texas Performance Review (TPR) Recommendation HHS 14 ..... V-104
Contingency Reduction, Senate Bill 83 ..... V-105
Contingency Reduction, Senate Bill 371 ..... V-105
Contingency Reduction, Senate Bill 378 ..... V-105
Contingency Reduction, Senate Bill 381 ..... V-105
Contingency Reduction, Senate Bill 383 ..... V-105
Incentive Retirement Reduction and Delay Retirement Transfers V-105

ARTICLE VI - THE LEGISLATURE

Senate VI-1
House of Representatives VI-1
Legislative Council VI-3
Uniform State Laws, Commission on VI-4
State Auditor VI-5
Legislative Reference Library VI-6
Recapitulation - Article VI - The Legislature VI-8

ARTICLE VII - SAVINGS CLAUSE VII-1

ARTICLE VIII - EMERGENCY CLAUSE VII-1

RECAPITULATION - ALL ARTICLES

		GENERAL REVENUE	OTHER FUNDS	TOTAL
ARTICLE I - Executive and Administrative Departments and Agencies	1994	$ 3,371,448,153	$ 6,207,372,114	$ 9,578,820,267
	1995	3,305,723,455	5,627,056,941	8,932,780,396
ARTICLE II - Health, Welfare and Rehabilitation Agencies	1994	4,723,260,719	6,605,431,893	11,328,692,612
	1995	5,042,867,640	7,083,148,575	12,126,016,215
ARTICLE III - Agencies of Public Education	1994	11,628,358,071	2,806,320,916	14,434,678,987
	1995	11,372,549,103	2,890,908,250	14,263,457,353
ARTICLE IV - The Judiciary	1994	67,226,382	17,969,108	85,195,490
	1995	66,532,215	18,022,098	84,554,313
ARTICLE VI - The Legislature	1994	89,061,632		89,061,632
	1995	91,247,974		91,247,974
TOTAL, Fiscal Year	1994	$ 19,879,354,957	$ 15,637,094,031	$ 35,516,448,988
	1995	$ 19,878,920,387	$ 15,619,135,864	$ 35,498,056,251
GRAND TOTAL, 1994-1995 BIENNIUM*		$ 39,758,275,344	$ 31,256,229,895	$ 71,014,505,239

*Total does not include rider appropriations.

RECAPITULATION - ALL ARTICLES

		GENERAL REVENUE	EARNED FEDERAL FUNDS	FEDERAL FUNDS	OTHER EDUCATIONAL AND GENERAL INCOME	OTHER FUNDS	LESS INTERAGENCY CONTRACTS	TOTAL
ARTICLE I - Executive and Administrative Departments and Agencies	1994	$ 3,371,448,153	$ 18,258,982	$ 2,136,746,712	$	$ 4,052,366,420[2]	$ -57,839,623	$ 9,520,980,644
	1995	3,305,723,455	18,041,541	2,044,025,963		3,564,989,437	-57,803,280	8,874,977,116
ARTICLE II - Health, Welfare and Rehabilitation Agencies	1994	4,723,260,719	51,766,484	6,421,302,431		132,362,978	-33,400,646	11,295,291,966
	1995	5,042,867,640	52,436,447	6,932,555,241		98,156,887	-35,357,921	12,090,658,294
ARTICLE III - Agencies of Public Education	1994	11,628,358,071	6,865,638	1,431,854,693	1,008,893,246	358,707,339[3]	-19,477,881	14,415,201,106
	1995	11,372,549,103	6,900,416	1,499,088,843	1,026,752,130	358,166,861	-19,597,950	14,243,859,403
ARTICLE IV - The Judiciary	1994	67,226,382				17,969,108	-52,700	85,142,790
	1995	66,532,215				18,022,098	-52,700	84,501,613
ARTICLE VI - The Legislature	1994	89,061,632						89,061,632
	1995	91,247,974						91,247,974
TOTAL, Fiscal Year	1994	$ 19,879,354,957	$ 76,891,104	$ 9,989,903,836	$ 1,008,893,246	$ 4,561,405,845	$ -110,770,850	$35,405,678,138
	1995	$ 19,878,920,387	$ 77,378,404	$10,475,670,047	$ 1,026,752,130	$ 4,039,335,283	$ -112,811,851	$35,385,244,400
GRAND TOTAL, 1994-1995 BIENNIUM[1]		$ 39,758,275,344	$ 154,269,508	$20,465,573,883	$ 2,035,645,376	$ 8,600,741,128	$ -223,582,701	$70,790,922,538

[1]Total includes recapitulation but does not include rider appropriations.
[2]Article I Total for Other Funds include $2,249,745,918 in FY 1994 and $2,227,439,824 in FY 1995 from the State Highway Fund No. 6.
[3]Article III Total for Other Funds include $258,422,129 in FY 1994 and $257,635,174 in FY 1995 from the Available University Fund No. 11.

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, 1993 and ending August 31, 1995, 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, 1994	August 31, 1995
A. Goal: MAINTAIN STANDARDS To establish standards in education, examination, and experience for Texas CPA's in the private and public sectors which will protect the public and meet the requirements for certification, licensing, and practice throughout domestic and international jurisdictions, but not necessarily restrict entry to the profession.		
A.1. Objective: Qualify all eligible individuals and firms meeting requirements		
Outcomes:		
Accounting Firms Registered as a Percentage of Applications Received (Includes Temporary Practice Permits)	97%	97%
A.1.1. Strategy: LICENSING Manage a comprehensive licensing and examination program.	$ 1,287,363	$ 1,277,577
Outputs:		
Total Number of Individuals Licensed	51,644	54,214
Efficiencies:		
Average Cost of Examination Administration	50.75	50.75
A.1.2. Strategy: EXAMINATION Purchase the Uniform CPA Examination from the American Institute of Certified Public Accountants (AICPA) to promote uniformity and reciprocity with		

BOARD OF PUBLIC ACCOUNTANCY
(Continued)

other licensing jurisdictions and utilize AICPA grading services to ensure that all papers written by candidates are graded consistently. Estimated	$ 800,000	$ 850,000
Outputs:		
Number of Papers Written on the Exam	43,500	40,682
Total, Objective A.1: Qualify all eligible individuals and firms meeting requirements	$ 2,087,363	$ 2,127,577
Total, Goal A: MAINTAIN STANDARDS	$ 2,087,363	$ 2,127,577
B. Goal: ENFORCE REGULATIONS		
To aggressively enforce state regulations relating to the accounting profession; ensure swift, fair, and effective disciplinary action for violators of these standards; and require the re-education and rehabilitation of those violating these laws. To aggressively develop and implement high standards for the accounting profession in emerging issues as they relate to the welfare of the general public.		
B.1. Objective:		
Resolve complaints timely emphasizing voluntary compliance & education		
Outcomes:		
Recidivism Rate for Those Receiving Disciplinary Action	10	10
Percent of Complaints Resolved Resulting in Disciplinary Action	32%	32%
B.1.1. Strategy: ENFORCEMENT		
Operate a system of enforcement which includes investigating and resolving complaints and promulgating rules to effectuate the Public Accountancy Act of 1991.	$ 662,250	$ 660,530
Outputs:		
Number of Complaints Resolved	2,400	2,400
Investigations Conducted	521	521
Total Number of Major Cases Investigated	11	11
Efficiencies:		
Average Cost per Investigation	22.82	22.82
B.2. Objective:		
Allow only qualified accounting firms to provide svcs to the public		
Outcomes:		
Percentage of Accounting Firms Reviewed	33%	33%
B.2.1. Strategy: QUALITY REVIEW		
Develop and implement a comprehensive quality review program for all accounting firms utilizing industry standards as the measure of competence and oversight through a Quality Review Oversight Board.	$ 108,179	$ 108,268
Outputs:		
Number of Quality Reviews Conducted	1,650	1,650
Efficiencies:		
Average Cost per Quality Review Conducted	65.68	65.71
Total, Goal B: ENFORCE REGULATIONS	$ 770,429	$ 768,798
C. Goal: PROVIDE EDUCATION		
To inform the public concerning board functions and the procedures by which complaints are filed, processed, and		

BOARD OF PUBLIC ACCOUNTANCY
(Continued)

resolved so that citizens of Texas may better utilize CPA services and be protected from exploitation.		
C.1. Objective: Respond to requests in a timely manner		
Outcomes:		
Percentage of Inquiries Responded to Within 30 Days	100%	100%
C.1.1. Strategy: PUBLIC EDUCATION Develop and operate a coordinated system of public information to provide all interested parties information concerning the Public Accountancy Act of 1991, as well as board rules and procedures pertaining to qualification, examination, licensing, enforcement, and quality review.	$ 326,403	$ 326,072
D. Goal: SEC 146, 1993 SALARY INC		
Section 146, 1993 Salary Increase	$ 32,659	$
Grand Total, BOARD OF PUBLIC ACCOUNTANCY	$ 3,216,854	$ 3,222,447
Method of Financing:		
Public Accountancy Enforcement Fund No. 105	$ 230,000	$ 230,000
Public Accountancy Fund No. 470, estimated	2,886,854	2,892,447
Appropriated Receipts, estimated	100,000	100,000
Total, Method of Financing	$ 3,216,854	$ 3,222,447
Schedule of Exempt Positions and Per Diem of Board Members		
Executive Director	$53,834	$53,834
Per Diem of Board Members	16,000	16,000
Bond Debt Service	$85,336	$85,276
Administrative and Support Cost as a Percent of Expenditures	21.5%	21.4%

1. **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 and the Public Accountancy Enforcement Fund No. 105.

2. **Appropriation for Legal Counsel.** Of amounts appropriated in Strategy B.1.1., Enforcement, $230,000 is available each year of the biennium to 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, financial institutions, insurance companies, and other cases of a major nature.

3. **Purchase of Examinations.** The amount appropriated above in Strategy A.1.2., 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.

BOARD OF PUBLIC ACCOUNTANCY
(Continued)

4. **Transfer Authority.** Any item of appropriation for the Board of Public Accountancy, with the exception of appropriations for the purchase and grading of examinations and appropriations for the enforcement of major cases, not to exceed thirty-five (35) percent of such item, may be transferred between strategies.

ADJUTANT GENERAL'S DEPARTMENT

	For the Years Ending August 31, 1994	August 31, 1995
A. Goal: MILITARY READINESS		
To maintain the highest state of military readiness to accomplish assigned federal and state missions.		
A.1. Objective:		
Ensure the Guard has structure/strength to perform state/fed missions		
Outcomes:		
Percent Assigned of Authorized Strength	102.31%	101.86%
A.1.1. Strategy: FORCE STRUCTURE		
Provide an effective personnel management program to include recruiting and retention for military units; provide input to NGB on optimal force structure for federal and state missions.	$ 408,702	$ 408,671
Outputs:		
Number of Reenlistments	2,649	2,548
A.2. Objective:		
Ensure unit training readiness meets or exceeds state/fed standards		
Outcomes:		
Percent of Mobilization Exercises Conducted That Meet or Exceed Federal and State Standards	100%	100%
A.2.1. Strategy: EDUCATION & TRAINING		
Sustain an effective education and training program for military members and units to ensure rapid mobilization and deployment for federal and state missions.	$ 312,748	$ 312,748
Outputs:		
Number of Man-days (Army Guard) of Training Site Use	159,460	175,460
A.3. Objective:		
Meet/surpass NGB standards in equipment maint & logistics support		
Outcomes:		
Percent of Guard Units Receiving Overall Satisfactory on Maintenance Inspections of Equipment	80%	85%
A.3.1. Strategy: EQUIPMENT MAINTENANCE		
Sustain an effective program of equipment maintenance and modernization for the Texas National Guard.	$ 516,906	$ 516,906
Outputs:		
Number of Formal, Unit-Level Equipment Maintenance Inspections Conducted	60	60

ADJUTANT GENERAL'S DEPARTMENT
(Continued)

A.4. Objective: Ensure the dept has facilities enabling efficient/effective operations		
Outcomes:		
Percent Reduction in Backlog of Maintenance and Repair-General Revenue Funded	5.4%	5.7%
A.4.1. Strategy: FACILITIES MODERNIZATION Pursue effective facilities (less armories) modernization and maintenance programs; also sustain a security program for selected facilities.	$ 8,006,424	$ 7,356,396 & U.B.
Outputs:		
Square Feet Maintained	2,594,635	2,632,313
A.4.2. Strategy: CONSTRUCT & MAINTAIN Support the Texas National Guard Armory Board in the construction/ maintenance of new/existing armories.	$ 3,582,019	$ 3,811,450
Outputs:		
Number of Armories for Which the Department Pays Debt Service	114	114
A.4.3. Strategy: UTILITIES Pay for the costs of the department's utilities and sustain a comprehensive and effective utilities conservation program throughout the department, including armories.	$ 3,114,143	$ 3,174,274
Outputs:		
Total Square Footage of Facilities Provided Utilities	5,154,546	5,219,806
Total, Objective A.4: Ensure the dept has facilities enabling efficient/effective operations	$ 14,702,586	$ 14,342,120
Total, Goal A: MILITARY READINESS	$ 15,940,942	$ 15,580,445
B. Goal: SERVE COMMUNITIES To continue to serve our communities through local, regional, and nationwide initiatives and programs.		
B.1. Objective: Ensure a comprehensive program of community support across the state		
Outcomes:		
Dollar Value of Community Savings due to Specialized State Guard Services Performed	372,000	392,000
B.1.1. Strategy: DEPARTMENTAL SUPPORT Expand the department's community support program to include all department personnel and their families.	$ 170,255	$ 170,255
Outputs:		
Number of Community Service Projects of Specialized Support Performed by the State Guard	136	144
B.2. Objective: Increase departmental support to law enforcement to reduce drugs		
Outcomes:		
Value (in millions) of Recovered Drugs in Which Department Assisted	132.3	159.4

ADJUTANT GENERAL'S DEPARTMENT
(Continued)

B.2.1. Strategy: NARCOTICS CONTROL PROGRAM Continue support of the Governor's Texas Narcotics Control Program to include providing Texas National Guard personnel and equipment to assist law enforcement agencies in supply reduction efforts; also initiate a comprehensive demand reduction program.	$ 38,020	$ 38,020
Outputs:		
Number of Law Enforcement Agencies Assisted by the Department Through Drug Supply Reduction Projects	76	76
Total, Goal B: SERVE COMMUNITIES	$ 208,275	$ 208,275
C. Goal: ENVIRONMENT To identify and correct damage to the environment resulting from past departmental practices and develop programs to prevent future environmental problems.		
C.1. Objective: Clean up environmental damage; train & plan for the future		
Outcomes:		
Percent Reduction in Backlog of Environmental Projects-General Revenue Funded	0%	0%
C.1.1. Strategy: CLEANUP ACTIVITIES Conduct environmental cleanup activities throughout the department; conduct environmental awareness training and ensure plans for new construction/ renovations are environmentally sound.	$ 342,899	$ 342,899
Outputs:		
Number of Environmental Clean-up Projects	105	98
D. Goal: SEC 146, 1993 SALARY INC Section 146, 1993 Salary Increase	$ 229,311	$
Grand Total, ADJUTANT GENERAL'S DEPARTMENT	$ 16,721,427	$ 16,131,619
Method of Financing:		
General Revenue Fund	$ 9,278,069	$ 8,938,329
Adjutant General Federal Fund No. 449	7,443,358	7,193,290
Total, Method of Financing	$ 16,721,427	$ 16,131,619
Schedule of Exempt Positions Adjutant General	$63,431	$63,431
Administrative and Support Cost as a Percent of Expenditures	24.9%	25.8%

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. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)"

ADJUTANT GENERAL'S DEPARTMENT
(Continued)

notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

	1994	1995
Out of the General Revenue Fund:		
a. Purchase of Lease-purchase of Capital Equipment and Items: Imaging/scanner system (MELPP)	$ 9,004	$ 8,973
b. Purchase of Lease-purchase of Capital Equipment and Items: Tractor (MELPP)	8,709	8,681
Total, Capital Budget	$ 17,713	$ 17,654

2. **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.

3. **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.

4. **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.

5. **Transferability.** The Adjutant General is hereby authorized to transfer such amounts as may be necessary from one strategy to another strategy. No transfers shall be made into Strategy A.4.2., Construct & Maintain.

6. **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.

7. **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.

8. **Maximization of Bond Proceeds.** It is the intent of the Legislature that appropriations for Strategy A.4.2., Construct & Maintain (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, 1994	August 31, 1995
Out of Interagency Contracts:		
A. Goal: ADMINISTRATIVE HEARINGS To provide Texas state agencies and citizens a fair and efficient administrative hearings process.		
A.1. Objective: Ensure timely processing of all docketed cases		
Outcomes:		
Percentage of Hearings Scheduled Within 5 Working Days of the Date Requested for Hearing	96%	97%
A.1.1. Strategy: DOCKET MANAGEMENT Provide timely review and processing of all requests; monitor workloads of Administrative Law Judges (ALJs); and provide client agencies with timely statements of services provided.	$ 133,311	$ 133,311
Outputs:		
Number of Hearings Set	1,800	1,800
Efficiencies:		
Average Number of Days From Date of Request to Assignment to an ALJ	2	2
A.2. Objective: Ensure that all hearings are conducted in a fair and impartial manner		
Outcomes:		
Percentage of Participants Surveyed Expressing Satisfaction With the Overall Process	80%	85%
A.2.1. Strategy: CONDUCT HEARINGS Conduct hearings and prepare Proposals for Decision (PFDs).	$ 508,438	$ 508,438
Outputs:		
Number of Hearings and Prehearings Held	1,000	1,000
Efficiencies:		
Hourly Billing Rate	80	80
Total, Goal A: ADMINISTRATIVE HEARINGS	$ 641,749	$ 641,749
B. Goal: SEC 146, 1993 SALARY INC Section 146, 1993 Salary Increase	$ 17,579	$
Grand Total, STATE OFFICE OF ADMINISTRATIVE HEARINGS	$ 659,328	$ 641,749
Schedule of Exempt Positions Chief Administrative Law Judge	$79,568	$79,568
Bond Debt Service	$ 243,133	$ 242,448
Administrative and Support Cost as a Percent of Expenditures	18.9%	18.9%

STATE OFFICE OF ADMINISTRATIVE HEARINGS
(Continued)

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. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

	1994	1995
Out of Interagency Contracts:		
a. Lease Payments to the Master Equipment Lease Purchase Program (1992/1993)	$ 3,577	$ 3,548
Total, Capital Budget	$ 3,577	$ 3,548

2. **Interagency Contracts.** In executing interagency contracts with state agencies under the jurisdiction of the State Office of Administrative Hearings, the State Office of Administrative Hearings shall establish procedures which will allow agencies to establish a limitation on the aggregate billable amount for a fiscal year.

3. **Contingent Authorization.** Contingent on the enactment of Senate Bill 498, or similar legislation, by the Seventy-third Legislature transferring the hearings function of the Public Utility Commission to the State Office of Administrative Hearings, the State Office of Administrative Hearings is hereby authorized to expend funds transferred to the Office from the Public Utility Commission pursuant to provisions elsewhere in this Act. Appropriations authorized pursuant to this provision may be expended only to implement the provisions of Senate Bill 498.

DEPARTMENT OF AGRICULTURE

	For the Years Ending August 31, 1994	August 31, 1995
A. Goal: MARKETS & PUBLIC HEALTH To enable Texas farmers, ranchers and agribusinesses to expand profitable markets for their agricultural products while protecting public health and our state's natural resources.		
A.1. Objective: Expand market opportunities while protecting public health		
Outcomes:		
Percent Increase in the Number of Marketing Opportunities for Texas Farmers, Ranchers and Agribusinesses	11%	10%
Percent of Texas Farmers, Ranchers and Agribusinesses Inspected Complying With Pesticide Laws	95.5%	95.5%
A.1.1. Strategy: MARKETING OPPORTUNITIES Generate marketing opportunities for Texas farmers, ranchers and agribusinesses.	$ 6,370,833	$ 6,370,833

DEPARTMENT OF AGRICULTURE
(Continued)

Outputs:		
Number of Foreign and Domestic Markets Identified for Farmers, Ranchers and Agribusinesses	4,500	5,000
Number of Companies Enrolled in TDA Marketing Initiatives	945	992
A.1.2. Strategy: REGULATE PESTICIDE USE		
Enforce laws regulating pesticide use. Certify those who apply pesticides.	$ 3,283,189	$ 3,283,691
Outputs:		
Number of Licenses and Certificates Issued to Pesticide Applicators	12,019	12,019
Number of Pesticide Misuse Investigations Conducted	379	379
Number of Enforcement Actions Taken for Pesticide-Related Violations	312	312
Number of Dealer, Marketplace, Applicator, Producer and Use Observation Inspections Made	4,607	4,607
Efficiencies:		
Average Cost (Dollars) per Pesticide Applicator Licensed	21	21
A.1.3. Strategy: INTEGRATED PEST MANAGEMNT		
Assist farmers with integrated pest management practices to reduce pesticide use.	$ 1,507,866	$ 1,507,865
Outputs:		
Number of Inspections to Verify Compliance for Crop Production Certification Programs	150	150
A.1.4. Strategy: PESTICIDE HEALTH & SAFETY		
Verify employer compliance with laws on pesticide safety to protect agriculture employee health.	$ 712,609	$ 712,609
Outputs:		
Number of Inspections Conducted	140	140
Number of Inspections Resulting in a Finding of Noncompliance	20	20
Number of Agricultural Worker Right-To-Know Training Sessions Conducted	55	55
Efficiencies:		
Average Cost (Dollars) per Worker Protection Safety Inspection	276.25	276.25
A.1.5. Strategy: ENDANGERED SPECIES		
Assist EPA in protecting endangered species. Provide information about pesticides used on crops.	$ 156,453	$ 156,453
A.1.6. Strategy: REGISTER TX PESTICIDES		
Register pesticides used in Texas and evaluate potential effects on health and natural resources.	$ 937,410	$ 937,410
Outputs:		
Number of Pesticides Registered in Texas	10,483	10,483
Efficiencies:		
Average Cost (Dollars) per Pesticide Registered	19.42	19.42
A.1.7. Strategy: PRODUCE CERTIFICATION		
Certify fruits, vegetables and peanuts to enhance their marketability.	$ 149,720	$ 149,720
Outputs:		
Number of Fruit and Vegetable Shipment Certificates Issued	27,827	27,827
Number of Peanut and Nut Shipment Certificates Issued	47,370	47,370
Efficiencies:		
Average Cost (Dollars) per Fruit and Vegetable Shipment Certificates Issued	3.91	3.91
Average Cost (Dollars) per Peanut and Nut Shipment Certificates Issued	2.3	2.3

DEPARTMENT OF AGRICULTURE
(Continued)

A.1.8. Strategy: COMMODITY WAREHOUSES Verify that commodity warehouses are capable of properly storing and handling commodities. Assist producers and sellers of Texas grown citrus and vegetables recover monies owed to them.	$ 737,967	$ 737,967
Outputs:		
Number of Agricultural Commodity Warehouse Inspections, Re-Inspections and Audits Conducted	700	700
Efficiencies:		
Average Cost (in dollars) per Inspection/Reinspection of Agricultural Commodity Warehouses	651.4	651.4
A.1.9. Strategy: ASSIST PRODUCER BOARDS Assist producer boards to promote the production and marketing of Texas agricultural products.	$ 110,893	$ 110,893
Outputs:		
Number of Commodity Producer Boards Assisted	9	9
Total, Objective A.1: Expand market opportunities while protecting public health	$ 13,966,940	$ 13,967,441
Total, Goal A: MARKETS & PUBLIC HEALTH	$ 13,966,940	$ 13,967,441
B. Goal: PROTECT CONSUMERS To protect consumers by establishing and enforcing standards for agricultural commodities.		
B.1. Objective: Reduce violations of quality standards in agricultural products sold		
Outcomes:		
Percent of Agricultural Establishments Inspected Complying With State and Federal Standards	96%	96%
B.1.1. Strategy: NURSERY/FLORAL INSPECTION Inspect and register nursery and floral production and retail outlets, and inspect nursery and floral products that enter Texas from other states.	$ 1,944,818	$ 1,944,494
Outputs:		
Number of Inspections of Nursery and Floral Establishments Performed	6,876	6,876
Number of Enforcement Actions Taken	250	250
B.1.2. Strategy: SEED QUALITY VERIFICATION Verify that farmers, ranchers and home gardeners receive the quality and type of seeds desired.	$ 2,475,400	$ 2,475,400
Outputs:		
Number of Seed Samples Analyzed	26,287	26,287
Number of Acres Inspected	200,000	200,000
Number of Enforcement Actions Taken	1,200	1,200
Efficiencies:		
Average Cost (Dollars) per Seed Sample Analyzed	38.04	38.04
Average Cost (Dollars) per Acre Inspected	1.96	1.96
B.1.3. Strategy: VERIFY EGG QUALITY Verify that chicken egg producer, dealer-wholesaler and retail establishments meet quality standards.	$ 317,277	$ 317,277
Outputs:		
Number of Egg Producer and Dealer-Wholesaler Inspections Conducted	368	368

DEPARTMENT OF AGRICULTURE
(Continued)

Total, Objective B.1: Reduce violations of quality standards in agricultural products sold	$ 4,737,495	$ 4,737,171
Total, Goal B: PROTECT CONSUMERS	$ 4,737,495	$ 4,737,171
C. Goal: ENSURE WEIGHTS & MEASURES		
To increase the likelihood that goods offered for sale to Texas consumers are properly measured, priced and marketed.		
C.1. Objective:		
Decrease violations of weights and measures laws		
Outcomes:		
Percent of Weighing and Measuring Devices Inspected in Compliance With Weights and Measures Laws	98%	98%
C.1.1. Strategy: CERTIFY MEASURING DEVICES		
Certify weighing and measuring devices. Remove inaccurately measured, priced or marketed goods from sale. Penalize violators.	$ 2,637,170	$ 2,637,170
Outputs:		
Number of Devices Inspected	78,099	78,099
Number of Enforcement Actions Taken	1,400	1,400
Efficiencies:		
Average Cost (Dollars) per Weighing and Measuring Device Inspected	6.46	6.46
C.1.2. Strategy: PIECE RATE SURVEYS		
Conduct piece rate surveys to verify accurate payments to farm workers.	$ 29,722	$ 29,723
Outputs:		
Number of Surveys Completed	30	30
Total, Objective C.1: Decrease violations of weights and measures laws	$ 2,666,892	$ 2,666,893
Total, Goal C: ENSURE WEIGHTS & MEASURES	$ 2,666,892	$ 2,666,893
D. Goal: SEC 146, 1993 SALARY INC		
Section 146, 1993 Salary Increase	$ 472,668	$
Grand Total, DEPARTMENT OF AGRICULTURE	$ 21,843,995	$ 21,371,505
Method of Financing:		
General Revenue Fund	$ 19,535,111	$ 19,054,070
Federal Funds	874,542	874,542
Appropriated Receipts	1,031,366	1,039,917
Aquaculture Fund No. 678	20,000	20,000
Miscellaneous Fees	201,500	201,500
Earned Federal Funds	181,476	181,476
Total, Method of Financing	$ 21,843,995	$ 21,371,505
Schedule of Exempt Positions		
Commissioner of Agriculture	$79,247	$79,247

DEPARTMENT OF AGRICULTURE
(Continued)

Administrative and Support Cost as a Percent of Expenditures	23.6%	23.6%

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. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

	1994	1995
a. Lease Payments to the Master Equipment Lease Purchase Program (1992/1993)	$ 96,396	$ 99,114
Total, Capital Budget	$ 96,396	$ 99,114
Method of Financing (Capital Budget):		
General Revenue	$ 96,396	$ 96,396
Total, Method of Financing	$ 96,396	$ 99,114

2. **Appropriation of Yardage Fees.** The fees collected for yardage under the provisions of Vernon's Texas Codes Annotated, Agriculture Code, Sec. 146.021, shall be deposited 50 percent to the General Revenue Fund, unappropriated, and 30 percent as appropriated revenue for the purpose of paying export facility lease expenses, 20 percent as appropriated revenue for maintenance expenses, and, further, any receipts for third party services are hereby appropriated.

3. **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.

4. **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 1994 shall be available for expenditure during Fiscal Year 1995.

5. **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.

6. **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.

DEPARTMENT OF AGRICULTURE
(Continued)

7. **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.

8. **Appropriation of Publication Fees.** The department is hereby appropriated any subscription fees, fees, royalties, advertising revenues, or charges collected for publications, services or products produced by the department, subject to any restrictions on publications fee appropriations contained elsewhere in this act.

9. **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: Seed Testing. Quarantine Enforcement/Education; Piece Rate Crop Survey; Pest Management Program; Agriculture Hazard Communication Act; Boll Weevil Control Act; Predatory Management Program.

10. **Pay for Regular Compensatory Time, Livestock Export Pen Operations.** It is expressly provided that the Department of Agriculture, to the extent permitted by law, may pay FLSA nonexempt employees in classified positions who are stationed at Department of Agriculture livestock export pens for compensatory time hours on a straight-time basis when the taking of compensatory time off would be disruptive to normal working activities and other critical functions relating to livestock export pen operations.

11. **Contingency Appropriation for the Young Farmer Loan Guarantee Program.** Contingent upon passage of House Bill No. 1287 or similar legislation relating to the creation of the Young Farmer Endowment Program and the Young Farmer Loan Guarantee Fund, there is hereby appropriated to the Texas Agricultural Finance Authority, out of the Young Farmer Loan Guarantee Fund, all necessary amounts for the purposes provided in statute. Furthermore, there is hereby appropriated to the Texas Department of Agriculture from interest earned on the corpus of the Young Farmer Loan Guarantee Fund and from application fees, $68,566 in fiscal year 1994 and $65,566 in fiscal year 1995, for the sole purpose of administering the loan guarantee program. Appropriations made in this rider provision are effective for the fiscal biennium beginning September 1, 1993 (Strategy A.1.1., Marketing Opportunities).

12. **Appropriation of Earned Federal Funds.** The Department of Agriculture is hereby appropriated all earned federal funds received during the biennium beginning with the effective date of this Act that are in addition to those earned federal funds specified in the method of financing above.

13. **Transfer Authority.** Notwithstanding limitations on appropriation transfers contained in Article V of this Act, the Department of Agriculture is hereby authorized to direct agency resources, and transfer such amounts appropriated above between strategy line items.

14. **Contingency Appropriation of Family Farm and Ranch Security Fund Balances.** In addition to appropriations made above and beginning with the effective date of this Act, the Department of Agriculture is hereby appropriated balances estimated to be $2,100,000, out of the Family Farm and Ranch Security Fund 474 and farm and ranch security interest and sinking funds, for the purposes specified in Senate Bill 1089, Seventy-third Legislature.

DEPARTMENT OF AGRICULTURE
(Continued)

Appropriations made herein are contingent upon enactment of Senate Bill 1089 or similar legislation relating to the disposition of Family Farm and Ranch Security Fund balances.

15. **Contingency Appropriation for Organic Certification.** Contingent upon enactment of House Bill 2446, Seventy-third Legislature or similar legislation establishing a national organic certification program, the Department of Agriculture is hereby appropriated additional fee revenue collected pursuant to the provisions of that bill in amounts not to exceed $49,498 in fiscal year 1994 and $35,498 in fiscal year 1995. Appropriations made herein are in addition to appropriations made above and the department is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategy line item above.

16. **Contingency Appropriation for Farm and Ranch Finance Program.** Contingent upon enactment of House Bill 1684, Seventy-third Legislature or similar legislation transferring administration of the farm and ranch finance program from the Veterans Land Board to the Agricultural Finance Authority, the Department of Agriculture is hereby appropriated, out of the Farm and Ranch Administrative Expense Fund, additional fee revenue collected pursuant to the provisions of that bill in amounts not to exceed $116,221 in fiscal year 1994 and $112,221 in fiscal year 1995. Appropriations made herein are in addition to appropriations made above and the department is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategy line item above.

AIRCRAFT POOLING BOARD

	For the Years Ending August 31, 1994	August 31, 1995
A. Goal: EFFICIENT AIRCRAFT TRAVEL		
To provide safe, efficient aircraft transportation upon request to state officers and employees traveling on official state business.		
A.1. Objective: Maintain the average monthly flying time for all SAPB aircraft		
Outcomes:		
Increase in the average hours SAPB aircraft are used.	3.3%	6.7%
A.1.1. Strategy: OPERATE CENTRAL FLEET		
Operate a fleet of centrally scheduled aircraft to meet users' needs.	$ 1,248,768	$ 1,248,768
Outputs:		
Number of hours aircraft are flown.	3,198	3,304
Number of flights	3,166	3,270
B. Goal: AIRCRAFT MAINTENANCE		
To provide quality and economical maintenance,fuel and oil, hangar space, and line services for state operated aircraft.		
B.1. Objective: Perform required aircraft inspections on state aircraft		
Outcomes:		
Percent of aircraft inspections performed by SAPB.	93%	93.5%

AIRCRAFT POOLING BOARD
(Continued)

B.1.1. Strategy: REPAIR AIRCRAFT/AVIONICS		
Operate a state-of-the-art maintenance and avionics repair facility.	$ 1,407,972	$ 1,407,972
Outputs:		
Number of work orders completed.	580	580
Efficiencies:		
Percent of maintenance staff hours billed.	87.8%	87.9%
C. Goal: SEC 146, 1993 SALARY INC		
Section 146, 1993 Salary Increase	$ 39,313	$
Grand Total, AIRCRAFT POOLING BOARD	$ 2,696,053	$ 2,656,740
Method of Financing:		
Appropriated Receipts	$ 1,448,145	$ 1,428,882
Interagency Contracts	1,247,908	1,227,858
Total, Method of Financing	$ 2,696,053	$ 2,656,740
Schedule of Exempt Positions		
Executive Director	$58,516	$58,516
Bond Debt Service	$ 336,244	$ 336,330
Administrative and Support Cost as a Percent of Expenditures	7.9%	7.9%

1. **Transfer Authority.** The State Aircraft Pooling Board is hereby authorized to transfer such amounts as may be necessary between appropriation Strategies A.1.1., Operate Central Fleet and B.1.1., Repair Aircraft and Avionics. Appropriations made in Strategy B.1.1., Repair Aircraft and Avionics, include funding for aircraft replacement and aircraft acquisition.

2. **Unexpended Balances.** Any unexpended balances remaining as of August 31, 1994, in appropriations made above to the State Aircraft Pooling Board are hereby reappropriated for the same purpose for the fiscal year beginning September 1, 1994. All unexpended balances remaining as of August 31, 1993, in appropriations made to the State Aircraft Pooling Board by House Bill 1, Seventy-second Legislature, Regular Session, 1991, are reappropriated for the biennium beginning September 1, 1993. The State Aircraft Pooling Board is authorized to expend these amounts as may be necessary in Strategy A.1.1., Operate Central Fleet and Strategy B.1.1., Repair Aircraft and Avionics. Appropriations made in Strategy B.1.1., Repair Aircraft and Avionics, include funding for aircraft replacement and aircraft acquisition. All unexpended balances as of August 31, 1993, remaining in the Reserve for Overhaul account included under Strategy B.1.1., Repair Aircraft and Avionics, 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 1994-95 biennium for the purpose of providing major maintenance, repairs, and replacements.

3. **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.

AIRCRAFT POOLING BOARD
(Continued)

4. **Hourly Wage Rates.** Out of the funds appropriated above in Strategy B.1.1., Repair Aircraft and Avionics, the Aircraft Pooling Board is expressly authorized to hire and determine the wage rates paid for hourly employees.

5. **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.

ALCOHOLIC BEVERAGE COMMISSION

	For the Years Ending August 31, 1994	August 31, 1995
Out of the General Revenue Fund:		
A. Goal: REGULATE DISTRIBUTION To protect the people by regulating the legal and preventing the illegal distribution of alcoholic beverages and excessive consumption of those beverages by the public.		
A.1. Objective: Detect/prevent administrative and criminal violations of the law		
Outcomes:		
Percent of Complaints Investigated Resulting in Criminal Charges or Administrative Sanctions	29%	29%
A.1.1. Strategy: PATROL LICENSED PREMISES Actively patrol licensed premises using open inspections, surveillance, and implementation of a special operations task force to focus on minor stings and other enforcement activities requiring undercover operations with priority given to problem areas as identified by prior history, complaints, crime statistics, and reports from other law enforcement agencies.	$ 6,736,660	$ 6,809,878
Outputs:		
Number of Investigations of Complaints Made	5,500	5,500
Number of Enforcement Actions Taken/Administrative Violations	4,670	4,670
Number of Enforcement Actions Taken/Criminal Citations	34,000	34,000
Efficiencies:		
Average Cost per Inspection Conducted	73	76
Explanatory:		
Number of Licensed Alcoholic Beverage Establishments Subject to Inspection	38,000	38,000
A.1.2. Strategy: WATCH UNLICENSED PREMISES Conduct patrols and surveillance of areas not licensed by the commission that are alleged to be utilized by underage consumers and bootleggers where the potential for alcohol abuse or illegal activity exists.	$ 2,694,680	$ 2,723,987
Outputs:		
Number of Non-Licensed Inspections Conducted	13,800	13,800

ALCOHOLIC BEVERAGE COMMISSION
(Continued)

Efficiencies:		
Average Cost per Non-Licensed Inspection Conducted	208	216
A.1.3. Strategy: AWARENESS OF REGULATIONS		
Increase public awareness of regulations governing alcoholic beverages and individual responsibilities through public education.	$ 3,205,310	$ 3,205,310
Outputs:		
Number of Licensees/Permittees Instructed by Agency	4,550	4,550
Number of Minors Instructed by Agency	47,600	47,600
Total, Objective A.1: Detect/prevent administrative and criminal violations of the law	$ 12,636,650	$ 12,739,175
Total, Goal A: REGULATE DISTRIBUTION	$ 12,636,650	$ 12,739,175
B. Goal: COLLECT FEES AND TAXES		
To collect all fees and taxes due to the state according to the Alcoholic Beverage Code.		
B.1. Objective:		
Collect taxes/auditable fees through timely filing of periodic reports		
Outcomes:		
Percentage of Collections Received Through Timely Filing of Periodic Reports	96.5%	97%
B.1.1. Strategy: EDUCATE ON RECORDKEEPING		
Educate licensees and permittees as to the commission's recordkeeping/ filing requirements and the consequences of recordkeeping/filing violations.	$ 245,695	$ 245,695
Outputs:		
Number of Auditor Hours Spent in Taxpayer Interviews, 90 Day Inspections, and Taxpayer Seminars	6,600	6,600
B.1.2. Strategy: VERIFY TAX PAYMENTS		
Verify accuracy and timeliness of tax reporting payments and initiate any necessary compliance action and/or administrative sanctions for failure to comply.	$ 631,682	$ 630,709
Outputs:		
Number of Tax Reports Processed	113,000	113,000
Total, Objective B.1: Collect taxes/auditable fees through timely filing of periodic reports	$ 877,377	$ 876,404
B.2. Objective:		
Maximize net return from audit process by auditing accounts		
Outcomes:		
Identified Delinquencies as a Percentage of Total Cost of Conducting Financial Audits	180%	200%
B.2.1. Strategy: PRIORITIZE ACCOUNTS		
Perform a comprehensive audit function which prioritizes accounts by categorizing all accounts according to the degree of delinquency risk (high, moderate, low), and annually conduct financial audits		

ALCOHOLIC BEVERAGE COMMISSION
(Continued)

on 100 percent of high risk accounts, 25 percent of moderate risk accounts, 1 percent of low risk accounts, and 1 percent of the otherwise unselected accounts.	$ 4,590,229	$ 4,590,229
Outputs:		
Dollar Amount of Delinquencies Identified	4,680,000	4,680,000
B.3. Objective: Ensure max revenue/compliance w/laws re importing at ports of entry		
Outcomes:		
Revenue as Percent of Expenses	100%	96%
B.3.1. Strategy: PORTS OF ENTRY Identify high traffic loads and strategically place personnel or equipment at ports of entry to maximize revenues of operation while enforcing importation quotas.	$ 2,318,412	$ 2,318,412
Outputs:		
Number of Containers Stamped	2,447,000	2,374,000
Total, Goal B: COLLECT FEES AND TAXES	$ 7,786,018	$ 7,785,045
C. Goal: ENFORCE REGULATIONS To enforce regulations to ensure fair competition for the alcoholic beverage industry.		
C.1. Objective: Process permit/license applications in efficient/timely manner		
Outcomes:		
Average License/Permit Processing Time (Days)	14	14
C.1.1. Strategy: LICENSING DEFICIENCIES Detect and investigate possible non-compliance with ownership of permits/licenses, tax security, and other licensing deficiencies.	$ 2,053,984	$ 2,053,984
Outputs:		
Number of Non-Compliance Actions Taken	6,000	6,000
C.2. Objective: Approve/deny alcoholic bev marketing plans/labels in timely manner		
Outcomes:		
Average Response Time for Marketing Approval/Denial	14	14
Average Response Time for Label Approval/Denial	7	7
C.2.1. Strategy: LABELS/PRODUCT SAMPLES Process label applications and test product samples in a timely manner.	$ 132,003	$ 132,003
Outputs:		
Number of Label Approval Applications Processed	3,200	3,200
Number of Marketing Promotion Decisions	760	760
Total, Goal C: ENFORCE REGULATIONS	$ 2,185,987	$ 2,185,987
D. Goal: BINGO REGULATIONS Enforce regulations to ensure the fair conducting of bingo games to maximize charitable distributions to authorized causes.		

ALCOHOLIC BEVERAGE COMMISSION
(Continued)

D.1. Objective: Prevent/detect Bingo Act violations, increase licensee instruction		
Outcomes:		
Percent of Bingo Licensees Making Use of Regulatory Instruction	30%	35%
D.1.1. Strategy: LICENSEE TRAINING Increase understanding of bingo laws among those employees responsible for enforcement and among bingo licensees through employee training and public education.	$ 50,486	$ 50,486
Outputs:		
Number of Employee Hours Conducting Bingo Interviews and Seminars	990	990
D.1.2. Strategy: INSPECTIONS & AUDITS Conduct inspections and compliance audits of bingo licensees while verifying accuracy and timeliness of tax reporting payments and charitable distributions and initiate any necessary compliance actions and/or administrative sanctions for failure to comply.	$ 2,090,426	$ 2,091,399
Outputs:		
Number of Bingo Compliance Audits Completed	500	500
Total, Objective D.1: Prevent/detect Bingo Act violations, increase licensee instruction	$ 2,140,912	$ 2,141,885
D.2. Objective: Process bingo license applications in efficient/timely/ legal manner		
Outcomes:		
Average Bingo License Processing Time (Days)	40	30
D.2.1. Strategy: PROCESS APPLICATIONS Process bingo applications in a timely manner.	$ 641,382	$ 641,382
Outputs:		
Number of Bingo Applications Processed	7,000	7,000
Total, Goal D: BINGO REGULATIONS	$ 2,782,294	$ 2,783,267
E. Goal: SEC 146, 1993 SALARY INC Section 146, 1993 Salary Increase	$ 607,042	$
Grand Total, ALCOHOLIC BEVERAGE COMMISSION	$ 25,997,991	$ 25,493,474
Schedule of Exempt Positions and Per Diem		
Administrator	$80,761	$80,761
Per Diem	3,000	3,000
Administrative and Support Cost as a Percent of Expenditures	15.6%	16.1%

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. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)"

ALCOHOLIC BEVERAGE COMMISSION
(Continued)

notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

	1994	1995
a. Acquisition or Lease-Purchase of Information Resource Technologies:		
(1) OCR System (Current Appropriations)	$ 6,495	$
(MELPP)	33,536	34,910
b. Transportation Items:		
(1) Fleet Acquisition - 4/Dr. Sedan (MELPP)	98,806	201,331
Total, Capital Budget	$ 138,837	$ 236,241
Method of Financing:		
General Revenue Fund	$ 138,837	$ 236,241
Total, Method of Financing	$ 138,837	$ 236,241

2. **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.

3. **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 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.

4. **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.

5. **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.

ALCOHOLIC BEVERAGE COMMISSION
(Continued)

6. **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.

7. **Fleet of Motor Vehicles Authorized.** It is the intent of the Legislature that the agency purchase and maintain a fleet of vehicles. 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 the Enforcement Division.

8. **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.

9. **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, in an amount not to exceed a value of $25,000 per fiscal year, 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.

10. **Contingency Transfer for House Bill 1445.** Contingent upon the enactment of House Bill 1445, Seventy-third Legislature, Regular Session, or similar legislation, providing for the continuation of the Texas Alcoholic Beverage Commission and the transfer of responsibility for the collection and auditing of the mixed beverage gross receipts tax to the Comptroller of Public Accounts, none of the money appropriated by this Act to the Texas Alcoholic Beverage Commission may be expended for those functions, and the appropriations to the Texas Alcoholic Beverage Commission for that purpose are hereby transferred to the Office of the Comptroller of Public Accounts, in the amount of $3,118,370 for fiscal year 1994 and $3,126,610 for fiscal year 1995, for the purpose of implementing the provisions of that Act, unless the transfer of responsibility is not effective until January 1, 1994, in which case none of the money appropriated by this Act to the Texas Alcoholic Beverage Commission may be expended for those functions after January 1, 1994, and appropriations to the Texas Alcoholic Beverage Commission for that purpose are transferred to the Office of the Comptroller of Public Accounts, in the amount of $2,079,000 for fiscal year 1994 and $3,126,610 for fiscal year 1995.

11. **Relations with Regulated Businesses.** The Alcoholic Beverage Commission is directed to develop and implement policies and procedures to govern agency interaction with licensees and ensure clear identification of agency enforcement personnel to licensed entities. Provided, however, that this section does not apply to the Commission's undercover agents.

12. **Sunset Contingency.** Funds appropriated above for fiscal year 1995 for the Alcoholic Beverage Commission are made contingent on the continuation of the Alcoholic Beverage Commission by the Legislature. In the event the agency is not continued, the funds appropriated for fiscal year 1994 or as much thereof as may be necessary are to be used for the phase out of agency operations.

ALCOHOLIC BEVERAGE COMMISSION
(Continued)

13. **Contingency Appropriation for Senate Bill 1091.** Contingent upon the enactment of Senate Bill 1091, Seventy-third Legislature, Regular Session, or similar legislation, the Texas Alcoholic Beverage Commission is hereby appropriated the additional fee revenue collected pursuant to the provisions of that bill in an amount not to exceed $44,008 for fiscal year 1994 and $36,908 for fiscal year 1995 for the purpose of implementing the provisions of that Act. The Texas Alcoholic Beverage Commission is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies listed above.

ANIMAL HEALTH COMMISSION

	For the Years Ending August 31, 1994	August 31, 1995
A. Goal: REDUCE LIVESTOCK DISEASE		
To ensure that Texas livestock, poultry, and exotic animals are minimally impacted by diseases, thus facilitating enhanced productivity and marketability while sustaining reduced human health risks.		
A.1. Objective:		
Decrease the known level of disease in livestock, poultry & exotics		
Outcomes:		
Percent Change per Year in Known Infection in Texas Livestock, Poultry, and Exotic Animals	2.9%	8.6%
A.1.1. Strategy: PREVENT IMPORTED DISEASE		
Prevent the introduction of diseased or exposed livestock, poultry, and exotic animals into herds and flocks.	$ 1,089,564	$ 1,074,107
Outputs:		
Percent of Entry Permits Verified	90%	90%
A.1.2. Strategy: SURVEILLANCE STRATEGY		
Identify and locate any possible focus of infection or exposure by surveillance of livestock, poultry, and exotic animals.	$ 6,864,923	$ 6,783,805
Outputs:		
Number of Surveillance Inspections Conducted	11,915	11,700
Efficiencies:		
Average Time Spent (Hours) per Surveillance Inspection	6.73	6.68
A.1.3. Strategy: DIAGNOSIS STRATEGY		
Investigate, evaluate, and diagnose each case where other strategies indicate possible exposure, infection, or infestation.	$ 2,044,898	$ 2,023,501
Outputs:		
Number of Diagnostic Laboratory Tests Conducted	148,000	130,000
Number of Diagnostic Samples Collected	122,500	107,200
Efficiencies:		
Average Time Spent (Hours) per Diagnostic Sample Collection	5.54	5.2

ANIMAL HEALTH COMMISSION
(Continued)

A.1.4. Strategy: CONTROL ANIMAL MOVEMENT Control the movement of exposed or infected animals to limit disease exposure between herds, units, and animals.	$ 1,364,153	$ 1,297,809
Outputs:		
Percent of Herds Affected by Control or Movement Restrictions	46.02%	44.52%
A.1.5. Strategy: ERADICATION STRATEGY Eliminate known exposed or infected animals.	$ 707,089	$ 617,057
Outputs:		
Percent of Owners Requiring Compliance Actions Regarding Eradication Efforts	1.2%	1%
Total, Objective A.1: Decrease the known level of disease in livestock, poultry & exotics	$ 12,070,627	$ 11,796,279
Total, Goal A: REDUCE LIVESTOCK DISEASE	$ 12,070,627	$ 11,796,279
B. Goal: SEC 146, 1993 SALARY INC Section 146, 1993 Salary Increase	$ 214,036	$
Grand Total, ANIMAL HEALTH COMMISSION	$ 12,284,663	$ 11,796,279
Method of Financing:		
General Revenue Fund	$ 9,324,231	$ 8,835,847
Federal Funds	2,960,432	2,960,432
Total, Method of Financing	$ 12,284,663	$ 11,796,279
Schedule of Exempt Positions and Per Diem		
Executive Director	$69,065	$69,065
Per Diem	2,500	2,500
Administrative and Support Cost as a Percent of Expenditures	10.7%	11.0%

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. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

	1994	1995
a. Acquisition or Lease-Purchase of Information Resource Technologies:		
(1) Computer Hardware and Software	$ 110,664	$ 126,762
(2) Central Office Telephone System	60,000	
Total, Capital Budget	$ 170,664	$ 126,762

ANIMAL HEALTH COMMISSION
(Continued)

Method of Financing (Capital Budget):		
General Revenue	$ 170,664	$ 126,762

2. **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.

3. **Payment of Brucellosis Depopulation Funds.** The Animal Health Commission is authorized to expend funds appropriated above for costs of brucellosis depopulation indemnity payments. Rules promulgated and adopted by the Commission determine the eligibility and compensation criteria.

4. **Animal Health Cost Recovery Study.** The Animal Health Commission shall study and develop a fee-based cost recovery system which will provide sufficient revenue to offset the state's cost of administering animal health and disease-related prevention, surveillance, diagnosis, control and eradication programs. The study findings, along with a proposed schedule of reasonable and equitable fees that could be assessed livestock producers on an industry-wide basis, shall be submitted to the Seventy-fourth Legislature no later than January 10, 1995.

BOARD OF ARCHITECTURAL EXAMINERS

	For the Years Ending August 31, 1994	August 31, 1995
Out of the Architectural Examiners Fund No. 109:		
A. Goal: REGISTRATION STANDARDS		
To establish and implement quality standards of professional education, internship, and examination for the registration of architects, landscape architects, and interior designers.		
A.1. Objective:		
Ensure that practitioners are qualified for professions		
Outcomes:		
Ratio of Complaints Filed Against Architects to Licensee Population of Architects	.4	.4
Ratio of Complaints Filed Against Landscape Architects to Licensee Population of Landscape Architects	1	1
Ratio of Complaints Filed Against Interior Designers to Licensee Population of Interior Designers	.3	.3
A.1.1. Strategy: REGISTRATION		
Operate an efficient and comprehensive registration system, including initial registration by examination and reciprocity, and the continuing renewal of current registration.	$ 854,620	$ 854,620

BOARD OF ARCHITECTURAL EXAMINERS
(Continued)

Outputs:		
Total Number of Individuals Licensed	19,638	20,125
Efficiencies:		
Average Cost of Examination Administration	47.37	47.37
B. Goal: EDUCATION AND ENFORCEMENT		
To establish and implement an education/enforcement program to promote compliance with laws and rules; and to swiftly and assertively enforce all laws and rules relating to the practice of the profession of architecture, landscape architecture, and interior design to ensure that the public's health, safety, and property is protected from the irresponsible practice of these professions.		
B.1. Objective:		
Inform bldg officials/registrants/colleges of registration/ enforcement		
Outcomes:		
Percent of Registrants Contacted	100%	100%
B.1.1. Strategy: EDUCATION		
Provide regular information to building officials of Texas municipalities; professional registrants; and schools of architecture, landscape architecture, and interior design through mailings and presentations.	$ 40,746	$ 40,746
Outputs:		
Number of Constituents on Regular Mailing List	20,260	20,747
B.2. Objective:		
Reduce violations of laws of three professions		
Outcomes:		
Percent of Complaints Against Architecture Registrants Resulting in Disciplinary Action	66%	65%
Percent of Complaints Against Landscape Architecture Registrants Resulting in Disciplinary Action	60%	57%
Percent of Complaints Against Interior Design Registrants Resulting in Disciplinary Action	70%	70%
Recidivism Rate for Those Receiving Disciplinary Action	.9%	1%
B.2.1. Strategy: ENFORCE AGENCY LAWS		
Promptly act and proactively enforce all laws regulated by the Board of Architectural Examiners.	$ 101,936	$ 101,936
Outputs:		
Number of Investigations Conducted	150	140
Number of Complaints Resolved	150	140
Number of Registrants Disciplined During Fiscal Year	81	75
Efficiencies:		
Average Cost per Investigation	62	64
Total, Goal B: EDUCATION AND ENFORCEMENT	$ 142,682	$ 142,682
C. Goal: SEC 146, 1993 SALARY INC		
Section 146, 1993 Salary Increase	$ 10,679	$
Grand Total, BOARD OF ARCHITECTURAL EXAMINERS	$ 1,007,981	$ 997,302
Schedule of Exempt Positions and Per Diem of Board Members		
Executive Director	$53,469	$53,469
Per Diem of Board Members	8,000	8,000

BOARD OF ARCHITECTURAL EXAMINERS
(Continued)

Administrative and Support Cost as a Percent of Expenditures	36.9%	36.0%

1. **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 Architectural Examiners Fund No. 109.

2. **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 1994-95, beginning September 1, 1993, and September 1, 1994.

	Fiscal Year 1994		Fiscal Year 1995	
(1) NCARB Examination Fee	NTE	$525	NTE	$525
(2) UNE Examination Fee	NTE	$450	NTE	$480
(3) NCIDQ Examination Fee	NTE	$470	NTE	$470
(4) Architects Resident Renewal, not less than		$ 50		$ 50
(5) Architects Non-Resident Renewal, not less than		$100		$100
(6) Architects Emeritus Resident Renewal, not less than		$ 10		$ 10
(7) Architects Emeritus Non-Resident Renewal, not less than		$ 10		$ 10
(8) Architects Reciprocal License, not less than		$100		$100
(9) Landscape Architects Resident Renewal, not less than		$ 70		$ 70
(10) Landscape Architects Non-Resident Renewal Fee, not less than		$100		$100
(11) Landscape Architects Emeritus, not less than		$ 10		$ 10
(12) Landscape Architects Reciprocal License, not less than		$100		$100
(13) Interior Designers Resident Renewal, not less than		$50		$50

BOARD OF ARCHITECTURAL EXAMINERS
(Continued)

(14) Interior Designers Nonresident Renewal, not less than	$50	$50
(15) Interior Designers Emeritus Resident Renewal, not less than	$10	$10
(16) Interior Designers Emeritus Nonresident Renewal, not less than	$10	$10
(17) Interior Designers Reciprocal License, not less than	$100	$100

3. **Appropriation Transfers.** Subject to any specific restrictions in other provisions of this Act, appropriations to the Board of Architectural Examiners may be transferred among strategies, in amounts not to exceed 35 percent in each fiscal year. As a specific exception to this transferability authority, funds appropriated in Strategy A.1.1. for the purchasing and grading of national exams, which are estimated to be $243,537 in FY94 and $243,537 in FY95, shall be expended solely for the purpose of purchasing and grading of examinations from the national testing services.

NATIONAL GUARD ARMORY BOARD

	For the Years Ending August 31, 1994	August 31, 1995
A. Goal: MAINTAIN PROPERTIES We will maintain and preserve all properties in a state of good repair by conducting periodic inspection and reviews, determining maintenance priorities, and performing cost-effective maintenance using established procedures on standardized building components.		
A.1. Objective: Maintain and Inspect each armory		
Outcomes:		
Percentage of Armories with Scheduled Preventative Maintenance Performed	75%	80%
A.1.1. Strategy: REPAIR OF ARMORIES Repair and maintain and supply armories. Develop and use standardized inspection and review process to evaluate building component failures and repairs made.	$ 4,224,114	$ 4,703,913
Outputs:		
Number of Armories Inspected	85	95
B. Goal: UPGRADE & REPAIR ARMORIES To construct and renovate facilities that are modern, functional, durable, and attractive. As funds are made available, we will continue to upgrade our facilities to achieve energy-efficiency, safety, environmental, and disability access standards.		

NATIONAL GUARD ARMORY BOARD
(Continued)

B.1. Objective:		
Reduce the average age of armories		
Outcomes:		
Average Age of Armories	29	28
B.1.1. Strategy: CONSTRUCTION & RENOVATION		
New armory construction, renovation of older armories, and minor construction projects.	$ 17,574,819	$ 11,141,122
Outputs:		
Number of Armories Renovated	4	2
C. Goal: SEC 146, 1993 SALARY INC		
Section 146, 1993 Salary Increase	$ 16,375	$
Grand Total, NATIONAL GUARD ARMORY BOARD	$ 21,815,308	$ 15,845,035
Method of Financing:		
General Revenue Fund	$ 801,702	$ 785,695
Federal Funds	12,835,000	8,382,000
Current Fund Balance	3,578,623	4,058,054
Bond Proceeds - Revenue Bonds	4,599,983	2,619,286
Total, Method of Financing	$ 21,815,308	$ 15,845,035
Schedule of Exempt Positions and Per Diem of Board Members		
Executive Secretary	$53,469	$53,469
Per Diem of Board Members	1,620	1,620
Administrative and Support Cost as a Percent of Expenditures	5.3%	8.5%

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. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

	1994	1995
1. Acquisition or lease-purchase, construction or repair of real property, buildings and facilities	17,434,983	11,001,286
2. Transportation Items, Trucks (MELPP)	$ 20,672	$ 21,040
Total, Capital Budget	$ 17,455,655	$ 11,022,326

NATIONAL GUARD ARMORY BOARD
(Continued)

Method of Financing (Capital Budget):

General Revenue	20,672	21,040
Federal Funds, estimated	12,835,000	8,382,000
Other Funds	4,599,983	2,619,286
Total, Method of Financing (Capital Budget)	$ 17,455,655	$ 11,022,326

2. **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 B.1.1. Construction and Renovation, above. Such reappropriated funds may be expended for any of the purposes enumerated in B.1.1. above.

3. **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.

4. **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.

5. **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.

6. **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.

7. **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

NATIONAL GUARD ARMORY BOARD
(Continued)

Legislative Budget Board and the Governor by July 1 of every even-numbered year as part of the Legislative Appropriation Request.

8. **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.

9. **Transferability.** The Texas National Guard Armory Board is hereby authorized to transfer such amounts as may be necessary between strategies A.1.1. Repair of Armories, and B.1.1. Construction and Renovation. Such transfers shall not be used to increase the bond indebtedness of the Board.

10. **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.

11. **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.

12. **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.

COMMISSION ON THE ARTS

	For the Years Ending August 31, 1994	August 31, 1995
A. Goal: SECURE RESOURCES To secure from the public and private sectors the appropriate and necessary resources and to equitably distribute such resources.		
A.1. Objective: Maintain and stabilize the arts and culture industry in Texas		
Outcomes:		
Ratio of State Funds to Cash Match Generated	25	25

COMMISSION ON THE ARTS
(Continued)

A.1.1. Strategy: PUBLIC & PRIVATE SUPPORT Promote and encourage the public's understanding of the arts' contribution and value to Texas through improved public and private support for the arts.	$ 320,523	$ 320,523
Outputs:		
Number of Requests for Public Information and Assistance Answered by Agency	23,568	23,568
Efficiencies:		
Average Agency Turnaround (Response) Time per Information and Assistance Request	3	3
A.2. Objective: Ensure equitable distribution of resources to all organizations		
Outcomes:		
Percentage of Financial Assistance Applications Processed Which Were Funded	50%	50%
A.2.1. Strategy: FINANCIAL ASSISTANCE Distribute Financial Assistance funds through direct grants for Education, Touring, Community Assistance and Services, Collaborations, Economic Development, Cultural Exchange and Community Arts Partners, and decentralized community and regional grants-making.	$ 1,941,292	$ 1,941,292
Outputs:		
Total Number of Organizations Receiving Financial Assistance Funds	350	350
Efficiencies:		
Average Agency Cost per Grant Dollar Distributed	.17	.17
A.2.2. Strategy: PEER PANEL REVIEW Encourage excellence and quality in the arts by maintaining a meritorious peer panel review and weighted voting system.	$ 30,000	$ 30,000
Outputs:		
Percent of Nominees Selected From Geographically Isolated Communities	21%	21%
Percentage of Minority Nominees Selected	38.5%	38.5%
Efficiencies:		
Average Agency Cost per Peer Review Panelist Selected	775	775
Total, Objective A.2: Ensure equitable distribution of resources to all organizations	$ 1,971,292	$ 1,971,292
Total, Goal A: SECURE RESOURCES	$ 2,291,815	$ 2,291,815
B. Goal: ARTS OPPORTUNITIES To ensure excellent arts opportunities are available to all Texans and are reflective of Texas' diverse heritage and populations.		
B.1. Objective: Ensure Texans have access to quality arts programs and services		
Outcomes:		
Annual Percentage Increase in Participation From Prior Year	1%	1%
Of Total Assistance Dollars Provided Annually, Percentage Provided to Rural and Minority Organizations	30%	35%
B.1.1. Strategy: RURAL ACCESSIBILITY Sustain and improve services and accessibility to geographically isolated and rural communities,		

COMMISSION ON THE ARTS
(Continued)

culturally diverse populations, individuals with disabilities, and economically disadvantaged communities.	$ 1,363,433	$ 1,363,433
Outputs:		
Number of Communities of Less Than 50,000 People Receiving Assistance	60	60
Number of Minority Organizations Funded	48	48
Efficiencies:		
Average Agency Cost per Minority Organization Funded	1,400	1,400
B.1.2. Strategy: STATEWIDE PARTICIPATION		
Create a receptive climate for the arts by improving statewide participation.	$ 77,315	$ 77,315
Outputs:		
Number of Individuals Participating in Commission-Funded Projects	11,100,000	11,200,000
Efficiencies:		
Average Agency Cost per Individual Participating in Commission-Funded Projects	.08	.08
Total, Objective B.1: Ensure Texans have access to quality arts programs and services	$ 1,440,748	$ 1,440,748
Total, Goal B: ARTS OPPORTUNITIES	$ 1,440,748	$ 1,440,748
C. Goal: ARTS EDUCATION		
To ensure that arts education is recognized and utilized as a major contributor to literacy and strengthening basic learning skills in Texas schools and communities.		
C.1. Objective:		
Improve support for arts education programs and services		
Outcomes:		
Percentage of School Districts With Artist Residency Programs	14%	15%
Number of Individuals Participating in and Benefiting From Educational Grants to Non-Educational Institutions	6,068,317	6,068,317
C.1.1. Strategy: SCHOOL-AGE ARTS EDUCATION		
Provide improved arts education opportunities for school-age children.	$ 304,843	$ 304,843
Outputs:		
Number of Arts Education Programs	41	41
Efficiencies:		
Average Agency Cost per Arts Education Programs Implemented	420	420
C.1.2. Strategy: CONTINUING EDUCATION		
Support continuing education in the arts for the general public.	$ 47,928	$ 47,928
Outputs:		
Number of Educational Grants Awarded	150	150
Efficiencies:		
Average Agency Cost per Educational Grant Awarded	420	420
Total, Objective C.1: Improve support for arts education programs and services	$ 352,771	$ 352,771
Total, Goal C: ARTS EDUCATION	$ 352,771	$ 352,771

COMMISSION ON THE ARTS
(Continued)

D. Goal: SEC 146, 1993 SALARY INC		
Section 146, 1993 Salary Increase	$ 14,535	$
Grand Total, COMMISSION ON THE ARTS	$ 4,099,869	$ 4,085,334
Method of Financing:		
General Revenue Fund	$ 3,350,769	$ 3,336,234
Federal Funds, estimated	749,100	749,100
Total, Method of Financing	$ 4,099,869	$ 4,085,334
Schedule of Exempt Positions		
Executive Director	$53,469	$53,469
Administrative and Support Cost as a Percent of Expenditures	16.2%	15.9%

OFFICE OF THE ATTORNEY GENERAL

	For the Years Ending August 31, 1994	August 31, 1995
A. Goal: PROVIDE LEGAL SERVICES		
To provide skillful and high quality legal representation, counseling, and assistance for the State of Texas, its authorized entities and employees in the lawful performance of their duties.		
A.1. Objective:		
Provide legal services for 100 percent of cases referred by state		
Outcomes:		
Delinquent Revenue Collected (in Millions)	35,400,000	37,000,000
Ratio of Cases Closed/Settled to Total Caseload	3.3	3.6
Total number of children served by court appointed volunteers	8,600	10,800
Number of volunteer hours served by court appointed volunteers	286,000	358,000
A.1.1. Strategy: LEGAL SERVICES		
Respond to the legal counseling needs of the State of Texas, its authorized entities and employees by providing appropriate legal advice and answers to legal questions posed by clients. Respond to the litigation needs of the State of Texas, its authorized entities and employees through the use of appropriate pre-trial and trial actions. Implement the use of alternative dispute resolution methods in legal disputes involving the state when this course of action is in the best interest of the state. Comply with S.B. 3, Seventy- second Legislature, First Called Session,		

OFFICE OF THE ATTORNEY GENERAL
(Continued)

consolidating specific state agency legal services into one general counsel function in the Office of the Attorney General.	$ 47,186,914	$ 47,093,512
Outputs:		
Legal Hours Billed to Legal Counseling	149,277	150,027
Legal Hours Billed to Litigation	620,374	624,374
Legal Hours Billed to ADR		
A.1.2. Strategy: VOLUNTEER ADVOCACY		
Court-Appointed Volunteer Advocacy	$ 500,000	$ 500,000
Total, Objective A.1: Provide legal services for 100 percent of cases referred by state	$ 47,686,914	$ 47,593,512
Total, Goal A: PROVIDE LEGAL SERVICES	$ 47,686,914	$ 47,593,512
B. Goal: ENFORCE CHILD SUPPORT LAW		
To enforce aggressively and fairly both state and federal child support laws and regulations.		
B.1. Objective:		
Collect court-ordered child support using legal/ administrative actions		
Outcomes:		
Amount of Child Support Collected (in millions)	420	485.5
Number of Children for Whom Paternity has been Established	30,800	35,200
Number of Child Support Obligations Established	36,000	40,000
Number of AFDC Cases Transferred to Non-AFDC Status	12,730	13,450
B.1.1. Strategy: CHILD SUPPORT ENFORCEMENT		
Collect court-order child support through the use of the following four sub-strategies: establish paternity; establish child support obligations; enforce child support obligations; and receive and distribute child support monies.	$ 117,798,640	$ 119,752,048
Outputs:		
Number of Paternity Actions Filed	39,200	44,800
Number of Actions Filed to Establish or Modify Child Support Obligations	25,500	27,750
Number of Collection Actions	81,900	89,000
C. Goal: CRIME VICTIM COMPENSATION		
To assist victims of crime in Texas by investigating and verifying applications and processing approved applications for crime victims' compensation.		
C.1. Objective:		
Review requests to determine state liability/pay approved applications		
Outcomes:		
Average Turnaround Time for Payment of Bills		
C.1.1. Strategy: CRIME VICTIM COMPENSATION		
Obtain and review all claims for crime victims' compensation in accordance with state and federal regulations to determine eligibility for payment; ensure that all bills are reviewed for medical reasonableness and necessity and paid at the correct rate and that limits are not exceeded. Estimated	$ 27,342,957	$ 27,842,951
Outputs:		
Number of Eligibility Determinations Made	14,487	16,660

OFFICE OF THE ATTORNEY GENERAL
(Continued)

Efficiencies:		
Average Cost per Eligibility Determination Made	116.48	101.29
D. Goal: REFER MEDICAID CRIMES		
To conduct a statewide program of investigation and to refer for prosecution all violations of laws pertaining to fraud and/or misconduct in the administration of the Texas Medicaid Program, and recover funds obtained through fraudulent provider activity.		
D.1. Objective:		
Comply with federal law requiring investigation of Medicaid crimes		
Outcomes:		
Amount of Medicaid Over-Payments Identified	399,000	399,000
D.1.1. Strategy: MEDICAID INVESTIGATION		
Conduct a statewide program of investigation and refer for prosecution all violations of laws pertaining to fraud in the administration of the Texas Medicaid Program, the provision of medical assistance, and the activities of providers of medical assistance under the State Medicaid Plan. Review complaints alleging abuse or neglect of patients in health care facilities receiving payments under the State Medicaid Plan.	$ 1,794,534	$ 1,809,891
Outputs:		
Number of Investigations Concluded	190	190
Number of Cases Referred for Prosecution	65	65
Efficiencies:		
Average Cost per Investigation Concluded	9,445	9,455
E. Goal: STATE WORKER COMPENSATION		
To process state workers' compensation claims efficiently under the state's self-insured workers' compensation program and in a manner that balances consideration for employee rights and needs with the protection of the legitimate interest of the state.		
E.1. Objective:		
Review claims, determine liability, pay claims in timely manner		
Outcomes:		
Average (Days) Turnaround Time for Initial Review and Liability Determination	6	6
Average (Days) Turnaround Time for Payment of Bills	25	25
E.1.1. Strategy: PAY WORKERS' COMPENSATION		
Obtain and review all claims for workers' compensation in accordance with state law and administrative regulations, determine nature and seriousness of injury, and whether employee is entitled to state paid leave time. Determine eligibility for medical and indemnity payments and for wage and indemnity payment rate.	$ 4,495,611	$ 3,974,254
Outputs:		
Number of Bills Paid	110,000	110,000
Efficiencies:		
Cost of Workers' Compensation per Covered State Employee	408	407

OFFICE OF THE ATTORNEY GENERAL
(Continued)

F. Goal: SEC 146, 1993 SALARY INC		
Section 146, 1993 Salary Increase	$ 2,770,721	$
Grand Total, OFFICE OF THE ATTORNEY GENERAL	$ 201,889,377	$ 200,972,656
Method of Financing:		
General Revenue Fund	$ 26,721,731	$ 24,654,301
State Highway Fund No. 006	4,500,806	4,417,938
Texas Department of Insurance Operating Fund No. 036	2,747,851	2,670,019
Criminal Justice Planning Fund No. 421	500,000	500,000
Compensation to Victims of Crime Fund No. 469, estimated	19,890,368	19,842,951
Federal Funds, estimated	88,002,979	88,312,389
Court Costs and Investigative Fees	1,000,000	1,000,000
Interagency Contracts	2,750,000	2,750,000
Child Support Retained Collection Account (Post 1987)	39,350,642	40,400,058
AG Debt Collection	8,300,000	8,300,000
Earned Federal Funds	8,125,000	8,125,000
Total, Method of Financing	$ 201,889,377	$ 200,972,656
Schedule of Exempt Positions		
Attorney General	$79,247	$79,247
Bond Debt Service	$ 5,330,819	$ 4,555,288
Administrative and Support Cost as a Percent of Expenditures	4.3%	4.4%

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. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

	1994	1995
a. Acquisition of Information Resource Technologies:		
(1) CPU Upgrade and Peripherals	$ 450,000	$ 2,780,000
(2) Mainframe Software	60,000	304,000
(3) Personal Computers	1,012,500	
(4) LAN/Host Support and Expansion	1,063,820	351,505
(5) Upgrade/Replace Equipment	770,718	678,678
(6) Microcomputers/Court Masters	40,500	
(7) Automated Interfaces	181,763	
(8) Predictive Dialing		600,000
(9) Connectivity	882,570	
(10) Image Processing	508,231	
(11) Voice Upgrade Project	956,000	

OFFICE OF THE ATTORNEY GENERAL
(Continued)

(12) Replace Microcomputers	163,019	283,600
(13) Software Development Tools	128,888	
(14) Microcomputer Software		52,796
(15) Upgrade LAN (Consumer)	76,961	94,545
(16) Wide Area Network (Consumer Protection)		60,124
(17) Cost Containment Support	640,240	
(18) Electronic Mail	45,000	29,700
(19) Text Retrieval	79,750	
Subtotal	$ 7,059,960	$ 5,234,948
b. Acquisition of Capital Equipment and Items:		
(1) Office Furniture and Equipment (Child Support)	$ 996,027	$ 480,827
c. Continuation of Master Lease Projects (MELPP)	405,213	403,891
Total, Capital Budget	$ 8,461,200	$ 6,119,666
Method of Financing (Capital Budget):		
General Revenue Fund	$ 1,496,141	$ 900,304
State Highway Fund No. 006	39,141	20,678
Crime Victims Compensation Fund No. 469	3,601	3,044
Federal Funds	1,093,433	599,136
Child Support Retained Collections Account	5,828,874	4,596,504
Total, Method of Financing (Capital Budget)	$ 8,461,200	$ 6,119,666

2. **Cost Allocation, Reporting Requirement.** The Attorney General's Office is directed to continue during the 1994-95 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.

3. **Petty Cash Fund Authorized.** The Office of the Attorney General is authorized a Petty Cash Revolving Fund in the amount of $5,000 to be used in accordance with those procedures outlined in the Special Provisions for Executive and Administrative Agencies in this Act.

4. **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 1994 and 1995, in addition to the amounts otherwise appropriated herein. Amounts transferred pursuant to

OFFICE OF THE ATTORNEY GENERAL
(Continued)

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.

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 1996. 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 1993 into such funds to be available for use in fiscal year 1994. Any balances in the Child Support Trust Fund No. 994 and the Child Support Retained Collections Account on hand as of August 31, 1994, shall be carried forward in such funds as funding sources for the fiscal year 1995 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, 1995, be carried forward into fiscal year 1996 in such funds and be reappropriated for fiscal year 1996 for the child support enforcement program.

g. 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 1994 and 1995.

h. Out of the funds in the Child Support Retained Collections Account that are not appropriated in the agency's method of finance or subsection g. above, the Office of the Attorney General is hereby directed to set aside an amount not to exceed $10 million each fiscal year of the biennium in order to provide start-up funds for the next fiscal year. Any retained collection amounts in excess of those subject to this provision are hereby transferred from the Office of the Attorney General to the unrestricted general revenue fund to be available for use in the programs for Texas families that draw federal matching funds.

5. **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

OFFICE OF THE ATTORNEY GENERAL
(Continued)

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.

6. **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.

7. **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.

8. **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 for the biennium. 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 1994 and 1995. 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

OFFICE OF THE ATTORNEY GENERAL
(Continued)

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.

9. **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.

10. **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.

11. **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 March 1, 1994.

12. **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.

13. **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 or dental services determines there is a reasonable medical justification for the deviation.

14. **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

OFFICE OF THE ATTORNEY GENERAL
(Continued)

and/or agencies of the United States and defend the State in any legal proceeding involving the compacts.

15. **Client Representation.** In making a determination whether to initiate or settle litigation referred by a state agency, the Attorney General shall follow the written recommendation of the executive director of the referring state agency, unless the Attorney General determines that good cause exists to disregard such recommendation. In that event, the Attorney General shall provide the client agency with an explanation of the reasons for such determination. This provision does not apply to workers' compensation litigation wherein the state or its agencies are represented by the Attorney General.

16. **Program Transfer.** Funds appropriated above in Item A.1.2., Court Appointed Volunteer Advocacy, are contingent on the enactment of legislation by the Seventy-third Legislature amending V.T.C.A., Government Code, Chapter 72, Subchapter D, so as to designate the Office of the Attorney General as the state entity charged with the responsibility of administering state funds appropriated for Subchapter D, court appointed volunteer advocate programs. In the event such legislation does not become law the Comptroller of Public Accounts is hereby directed to transfer from Fund No. 421 the funds appropriated in this strategy to the Office of Court Administration. Funds so transferred are hereby appropriated to the Office of Court Administration for the purposes specified in Subchapter D.

17. **Limitation on Expenditure of State Funds.** None of the funds appropriated above in Strategy A.1.1., Legal Services, shall be expended for legal resource materials which are purchased on a renewal or continuing basis except through interagency contract with the State Law Library.

18. **Transfer Authority.** Notwithstanding limitations on appropriation transfers contained in Article V of this Act, the Attorney General, is hereby authorized to direct agency resources, and transfer such amounts appropriated above between appropriation line items.

19. **Appropriation of Receipts, Court Costs.** Fifty percent of all court costs, attorneys' fees and investigative costs recovered by the Office of the Attorney General in excess of those specifically appropriated and shown in the agency's method of finance are hereby appropriated to the office of the Attorney General during the biennium of receipt in an amount not to exceed $3 million for the biennium.

20. **Contingency Appropriation for House Bill 354.** Contingent upon the enactment of House Bill 354, Seventy-third Legislature, Regular Session, or similar legislation, the Office of the Attorney General is hereby appropriated the additional fee revenue collected and deposited in the Attorney General Law Enforcement Account pursuant to the provisions of that bill in an amount not to exceed $104,878 for fiscal year 1994 and $55,020 for fiscal year 1995 for the purpose of implementing the provisions of that Act. The Office of the Attorney General is hereby authorized to transfer the appropriations pursuant to this provision to the appropriate strategies listed above.

WORKERS' COMPENSATION PAYMENTS

	For the Years Ending August 31, 1994	August 31, 1995
A. Goal: WORKERS' COMP PAYMENTS Workers' Compensation Payments (Office of the Attorney General-Goal 5)		
A.1. Objective: Workers' Compensation Payments (Office of the Attorney General-Goal 5)		
A.1.1. Strategy: WORKERS' COMP PAYMENTS Workers' Compensation Payments (Office of the Attorney General-Goal 5)	$ 54,721,542	$ 54,970,607
Grand Total, WORKERS' COMPENSATION PAYMENTS	$ 54,721,542	$ 54,970,607
Method of Financing:		
General Revenue Fund	$ 54,021,542	$ 36,270,607
Appropriated Receipts	700,000	700,000
AG Debt Collection		18,000,000
Total, Method of Financing	$ 54,721,542	$ 54,970,607

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.

2. **Cost Containment.** 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, 1994	August 31, 1995
Out of the Barber Examiners Fund No. 040:		
A. Goal: EXAMINE AND LICENSE		
To protect the consumer by ensuring that applicants for licensure receive a prescribed course of study from qualified instructors and that all licensees are informed of changes in the laws and rules governing barbering. To examine and license all qualified individuals.		
A.1. Objective:		
Determine if individuals meet minimum professional qualifications		
Outcomes:		
Number of Licensed Individuals Per 10,000 Population	10.8276	10.9265
A.1.1. Strategy: EXAMINE AND LICENSE		
Examine and license barbers, specialists, and teachers in Texas.	$ 180,302	$ 185,620
Outputs:		
Total Number of Individuals Licensed	18,840	19,012
Total Number of Business Facilities Licensed	8,220	8,500
Efficiencies:		
Average Cost of Examination Administration	22.8	27.36
B. Goal: ENFORCEMENT		
To provide timely inspections of barber shops and barber schools; to enforce effectively the rules and regulations set forth and ensure the compliance of barber laws and regulations by the barber shops, specialty shops, schools and individual licensees. Additionally, to resolve complaints and violations on a timely basis for the protection of the consumer.		
B.1. Objective:		
Inspect shops, licensees, and schools within prescribed periods		
Outcomes:		
Recidivism Rate for Those Receiving Disciplinary Action	2%	1%
Percent of Complaints Resolved Resulting in Disciplinary Action	61.7%	61.7%
B.1.1. Strategy: INVESTIGATE COMPLAINTS		
Operate a system of enforcement which includes investigating and resolving complaints and positioning of inspectors in each of the state's enforcement areas.	$ 381,738	$ 381,930
Outputs:		
Investigations Conducted	400	390
Complaints Resolved	425	435
Efficiencies:		
Average Cost Per Investigation	9.55	9.55
C. Goal: SEC 146, 1993 SALARY INC		
Section 146, 1993 Salary Increase	$ 9,030	$
Grand Total, BOARD OF BARBER EXAMINERS	$ 571,070	$ 567,550

BOARD OF BARBER EXAMINERS
(Continued)

Schedule of Exempt Positions		
Executive Director	$38,988	$38,988
Administrative and Support Cost as a Percent of Expenditures	48.4%	48.9%

1. **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.

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 Barber Examiners Fund No. 40.

3. **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.

4. **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 1994-95 biennium.

5. **Fee Rates.** The amounts appropriated above may be expended only if the barber certificate renewal fee is no less than $70 per renewal period.

BOND REVIEW BOARD

	For the Years Ending August 31, 1994	August 31, 1995
A. Goal: PROTECT TEXAS BOND RATING Ensure that Texas state bonds attain the highest possible bond rating and that these bonds are issued in the most cost-effective manner possible.		
A.1. Objective: Raise Texas' G.O. bond rating & lower interest rates on Texas' bonds		
Outcomes:		
% Change in Issuance Costs per $1,000 Debt Issued	-5%	-5%
A.1.1. Strategy: REVIEW BOND ISSUES Review each Texas bond issue to ensure proper legal authorization, accurate and adequate disclosure, appropriate use of call provisions, bond insurance and other provisions which affect marketability.	$ 156,279	$ 156,279
Outputs:		
Number of State Bond Issues Reviewed	20	20
Number of Lease-Purchase Agreements Reviewed	10	10
Efficiencies:		
Average Time to Review Lease-Purchase Agreements (Days)	1	1

BOND REVIEW BOARD
(Continued)

A.1.2. Strategy: REPORT ON TX DEBT BURDEN Analyze and Report to the Legislature, Investors, Rating Agencies, Bond Analysts, and Other Interested Parties on Texas' Debt Burden and Creditworthiness and Analyze and Report to the Legislature and Other Policymakers Cost-Effective Capital Financing Practices and Other Actions Which Would Raise the State's Bond Rating and/or Lower State Borrowing Costs.	$ 73,519	$ 73,519
Outputs:		
Number of Recommendations Presented to State Policy Makers and Bond Issuers on Capital Finance and Debt Management.	5	5
Efficiencies:		
Average Time (Days) Spent per Capital Financing Recommendation	8	8
Total, Objective A.1: Raise Texas' G.O. bond rating & lower interest rates on Texas' bonds	$ 229,798	$ 229,798
Total, Goal A: PROTECT TEXAS BOND RATING	$ 229,798	$ 229,798
B. Goal: ASSIST LOCAL BOND ISSUERS Ensure that all local governmental issuers have access to the most cost-effective financing available and have information on effective capital planning and debt management.		
B.1. Objective: Educate state and local policymakers on capital planning and debt mgt.		
Outcomes:		
Percentage Increase in the Number of issuers Achieving Improvement in Bond Rating	12%	17%
B.1.1. Strategy: FINANCE ISD FACILITIES Provide cost-effective capital financing alternatives for school districts and other local governments by developing state-local partnership programs that lower local borrowing costs and analyze and report to the Legislature and other state and local policymakers on the current status and recommended improvements to local government capital planning, finance, and debt management.	$ 336,609	$ 336,609
Outputs:		
Number of Local Financing Vehicles Executed	118	143
Efficiencies:		
Average Percent of Local & State Cost of Issuance on Bonds and Loans	2%	1.8%
C. Goal: PRIVATE ACTIVITY BONDS Ensure that the authorization for Texas state and local entities to issue private activity bonds is allocated consistently with legislative mandates, in the most equitable manner possible, and in the best interest of the people of Texas.		
C.1. Objective: Maximize the public and geographic benefit from private activity bonds		

BOND REVIEW BOARD
(Continued)

Outcomes:		
Percentage Reduction in Allocation not Used for Intended Purpose Within 12 Months of Issuance	25%	50%
C.1.1. Strategy: PRIVATE ACTIVITY BOND Administer the private activity bond allocation program efficiently and effectively to ensure the total utilization of the state's annual private activity bond allocation according to federal regulations and compile and analyze the results of each allocation in an annual report, including recommendations for statutory and/or rule changes to ensure that the program effectively addresses the needs of the state.	$ 166,742	$ 167,213
Outputs:		
Number of Recommendations Presented to Policy Makers	5	5
Efficiencies:		
Avg Processing Time per Application & Each Subsequent Filing (Days)	4	4
D. Goal: SEC 146, 1993 SALARY INC		
Section 146, 1993 Salary Increase	$ 13,722	$
Grand Total, BOND REVIEW BOARD	$ 746,871	$ 733,620
Method of Financing:		
General Revenue Fund	$ 456,729	$ 446,407
Appropriated Receipts	290,142	287,213
Total, Method of Financing	$ 746,871	$ 733,620
Schedule of Exempt Positions		
Executive Director	$65,776	$65,776
Bond Debt Service	$ 55,750	$ 55,593
Administrative and Support Cost as a Percent of Expenditures	9.7%	10.0%

1. **Appropriation of Private Activity Bond Fees Authorized.** All fees that the Bond Review Board is authorized to collect under the private activity bond program are hereby appropriated for the biennium beginning September 1, 1993. Any unexpended balances remaining as of August 31, 1994 are hereby reappropriated for the fiscal year beginning September 1, 1994.

2. **Appropriation of Bond Proceeds and Fees.** In addition to those amounts appropriated above in the method of financing, there is hereby appropriated all statutorily authorized bond proceeds and fees collected by the agency. Bond proceeds and fees appropriated herein are to be expended only for the recovery of administrative costs incurred in providing debt financing and other debt management programs for other governmental entities and for conducting conferences and seminars.

3. **Appropriation of Unexpended Balances.** Unexpended bond proceeds and all fees appropriated for the fiscal year ending August 31, 1993 are hereby appropriated for the same purpose for the fiscal biennium beginning September 1, 1993. It is further provided that any unexpended balances and appropriations as of August 31, 1994 for the purpose of

BOND REVIEW BOARD
(Continued)

administering the Public School Facilities Funding Act are reappropriated for the same purpose for the fiscal year beginning September 1, 1994.

BOARD OF CHIROPRACTIC EXAMINERS

	For the Years Ending August 31, 1994	August 31, 1995
Out of the Chiropractic Examiners Fund No. 140:		
A. Goal: ENSURE PUBLIC PROTECTION		
To pursue the avenues of examination, licensure, and enforcement to ensure that only qualified individuals are licensed as Doctors of Chiropractic, and that they are abiding by the laws and rules governing chiropractic in Texas; to guarantee that the public is protected from incompetent services, fraud, and misrepresentation.		
A.1. Objective:		
Ensure all chiropractors meet minimum licensing standards		
A.1.1. Strategy: LICENSING SYSTEM		
Operate an efficient, cost-effective, and comprehensive chiropractic certification and licensure system.	$ 167,913	$ 145,913
Outputs:		
Total Number of Individuals Licensed	3,920	4,230
Efficiencies:		
Average Cost of Examination Administration	81	60
A.2. Objective:		
Ensure chiropractors comply with established law		
Outcomes:		
Percent of Complaints Resolved Resulting in Disciplinary Action	5%	5%
Recidivism Rate for Those Receiving Disciplinary Action	0%	0%
A.2.1. Strategy: COMPLAINT RESOLUTION		
Operate a system of enforcement which includes investigating and resolving complaints.	$ 138,584	$ 133,584
Outputs:		
Investigations Conducted	178	178
Complaints Resolved	301	301
Efficiencies:		
Average Cost per Investigation	175	175
Total, Goal A: ENSURE PUBLIC PROTECTION	$ 306,497	$ 279,497
B. Goal: SEC 146, 1993 SALARY INC		
Section 146, 1993 Salary Increase	$ 3,756	$
Grand Total, BOARD OF CHIROPRACTIC EXAMINERS	$ 310,253	$ 279,497

BOARD OF CHIROPRACTIC EXAMINERS
(Continued)

Schedule of Exempt Positions and Per Diem of Board Members		
Executive Director	$37,357	$37,357
Per Diem of Board Members	4,050	4,050
Bond Debt Service	$ 6,637	$ 6,632
Administrative and Support Cost as a Percent of Expenditures	16.0%	17.7%

1. **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.

2. **Fund Balance.** Appropriations made above from the Chiropractic Examiners Fund No. 140 for Strategies A.1.1., Licensing System and A.2.1., Complaint Resolution in the amount of $75,000 in fiscal 1994 and $48,000 in fiscal 1995 are hereby made contingent on the availability of fund balances and revenues which total to an amount greater than the amounts estimated in the Comptroller's Biennial Revenue Estimate for the 1994-95 biennium and such contingent appropriation amounts are limited to the total amount of funds which exceed the Comptroller's Biennial Revenue Estimate. This provision shall be implemented according to procedures established by the Comptroller of Public Accounts and based on fiscal information provided to the Comptroller by the Board of Chiropractic Examiners.

3. **Personnel Expenditures.** Out of appropriations made to Strategy A.1.1., Licensing System, $22,000 in fiscal year 1994 shall only be used, in the first six (6) months of the fiscal year, to contract with two (2) data entry personnel.

4. **Sunset Contingency.** Funds appropriated above for fiscal year 1995 for the Board of Chiropractic Examiners are made contingent on the continuation of the Board of Chiropractic Examiners by the Legislature. In the event the agency is not continued, the funds appropriated for fiscal year 1994 or as much thereof as may be necessary are to be used to provide for the phase out of the agency operations.

DEPARTMENT OF COMMERCE

	For the Years Ending August 31, 1994	August 31, 1995
A. Goal: WORKFORCE/ECONOMIC GROWTH To improve economic opportunities in the Texas workforce by increasing the number of high skill/high wage jobs and increasing the skill level of Texas workers.		
A.1. Objective: Link workforce & economic development to increase economic growth		

DEPARTMENT OF COMMERCE
(Continued)

Outcomes:		
Employment Rate of JTPA Participants	63%	62%
Average Wage at Placement of Work Force Development Incentive Program (WFDIP) Participants	6.17	6.17
JTPA Participant Completion Rate	77%	77%
A.1.1. Strategy: EMPLOYMENT AND TRAINING Ensure the delivery of federally-funded employment and training services to eligible populations by administering the JTPA program and contracting federal funds consistent with federal and state law and regulations.	$ 234,154,625	$ 234,161,426
Outputs:		
Number of JTPA Participants Served Through Contractors	117,000	117,000
Efficiencies:		
Average Cost per JTPA Participant Served	1,987.48	1,986.82
A.1.2. Strategy: SMART JOBS Contribute to Texas' effort to retain and recruit business and industry by administering the Smart Jobs Program consistent with state requirements.	$ 3,110,320	$ 4,500,000
Outputs:		
Number of Companies Who Were Served Through Smart Jobs Training	70	101
Total, Objective A.1: Link workforce & economic development to increase economic growth	$ 237,264,945	$ 238,661,426
Total, Goal A: WORKFORCE/ECONOMIC GROWTH	$ 237,264,945	$ 238,661,426
B. Goal: BUSINESS DEVELOPMENT To improve the state's economy through business creation, retention and expansion, and greater diversification of the state's economic base.		
B.1. Objective: Assist businesses to create or retain announced job opportunities		
Outcomes:		
Number of Job Opportunities Announced as a Result of Providing Technical Assistance and Trade Promotional Events and/or Trade Leads or Incentives to Businesses	2,187	2,187
Number of Jobs Retained as a Result of Providing Technical Assistance and Trade Promotional Events and/or Trade Leads or Incentives to Businesses	1,967	1,967
B.1.1. Strategy: MARKETPLACE NETWORK Disseminate buy/sell, technology, trade, and finance opportunities and business support information through the Texas Marketplace Network.	$ 1,286,980	$ 1,286,761
Outputs:		
Total Number of Businesses Utilizing the Marketplace Bulletin Board System	1,075	2,150
Total Number of Small Businesses Utilizing the Marketplace Bulletin Board System	965	1,900
Total Number of Minority Businesses Utilizing the Marketplace Bulletin Board System	150	275
Efficiencies:		
Average Agency Cost per Business Utilizing the Marketplace Bulletin Board System	250	125

DEPARTMENT OF COMMERCE
(Continued)

B.1.2. Strategy: MANAGE FINANCE PROGRAMS Manage state and federal financial and other incentive programs to increase growth in target industries and increase technology transfers from universities and federal laboratories.	$ 1,482,025	$ 1,442,470
Outputs:		
Number of Businesses Receiving State, Federal, or Local Incentives Assisted by TDOC	3,000	3,000
Number of Businesses Receiving TDOC Assistance in the Areas of Technology Transfer and Development	100	100
B.1.3. Strategy: INTERNATIONAL BUSINESS Assist Texas companies to develop international markets and international business partners.	$ 1,435,111	$ 1,435,064
Outputs:		
Number of Companies Given Export Assistance	11,000	11,000
Total, Objective B.1: Assist businesses to create or retain announced job opportunities	$ 4,204,116	$ 4,164,295
B.2. Objective: Job opportunities through business retention/expansion assistance		
Outcomes:		
Number of Job Opportunities Announced as a Result of TDOC Community Assistance	2,500	2,500
B.2.1. Strategy: INDUSTRY ASSISTANCE Provide economic development assistance to communities for marketing, retention, expansion, and economic transition of businesses, including assistance to support disadvantaged and small businesses and rural communities.	$ 1,058,748	$ 1,058,566
Outputs:		
Total Number of Communities Provided With Business Retention/Expansion /Transition Program Support	600	600
Efficiencies:		
Average Cost per Community Assisted	1,400	1,400
B.3. Objective: Assistance for travel related businesses		
Outcomes:		
Tourism-related Employment Supported by TDOC Tourism Business Location/Expansion Programs	700	700
B.3.1. Strategy: ASSIST TRAVEL BUSINESSES Track and report travel information and provide economic development assistance for marketing, retention, relocation, and expansion of travel-related businesses.	$ 764,185	$ 763,852
Outputs:		
Number of Communities Receiving Tourism-related Retention/Expansion/ Economic Transition Program Support	200	200
B.4. Objective: Provide information and research assistance		
Outcomes:		
Percentage of Businesses and Organizations Expressing Satisfaction With TDOC Information and Research Based on Survey Results	83%	83%

DEPARTMENT OF COMMERCE
(Continued)

B.4.1. Strategy: BUSINESS RESEARCH Carry out research to support decision-making for target industry identification, business retention, relocation and expansion, and community economic transition.	$ 918,391	$ 918,220
Outputs:		
Number of Responses to Information Requests From Businesses or Organizations Outside of TDOC	4,960	4,960
Total, Goal B: BUSINESS DEVELOPMENT	$ 6,945,440	$ 6,904,933
C. Goal: RELOCATION/TOURISM Enhance Texas' growth rates by increasing out-of-state business locations and tourists traveling in the state.		
C.1. Objective: Increase pleasure travel to Texas by heightening awareness		
Outcomes:		
Annual Percent Change in the Number of International and National Pleasure Travelers to Texas	.5%	.5%
C.1.1. Strategy: PROMOTE TEXAS TRAVEL Advertise and promote Texas as a travel destination in selected national and international markets, augmented by cooperative marketing programs for enhanced return on investment.	$ 9,810,779	$ 10,191,539
Outputs:		
Number of Consumer Inquiries in Response to Advertising	969,000	988,380
Efficiencies:		
Advertising Cost per Inquiry	12.64	13.52
C.1.2. Strategy: TRAVEL TRADE SHOWS Participate in national and international consumer and travel trade shows, missions, tours for prospective wholesalers, and promotional activities.	$ 863,024	$ 862,989
Outputs:		
Number of Travel Industry Sales Contacts Resulting From Travel Trade Activities	4,000	4,000
Total, Objective C.1: Increase pleasure travel to Texas by heightening awareness	$ 10,673,803	$ 11,054,528
C.2. Objective: Provide business recruitment & location assistance		
Outcomes:		
Number of Out-of-state Businesses That Located to Communities That Received TDOC Assistance	75	75
C.2.1. Strategy: OUT-OF-STATE RECRUITMENT Provide economic development assistance to communities for marketing and recruitment of out-of-state businesses.	$ 905,556	$ 905,401
Outputs:		
Number of Businesses Developed as Out-of-state Relocation Expansion Prospects by TDOC	350	350
Efficiencies:		
Average Agency Cost per Out-of-state Business That was Recruited by TDOC and Subsequently Located to Texas	10,045	10,045
Total, Goal C: RELOCATION/TOURISM	$ 11,579,359	$ 11,959,929

DEPARTMENT OF COMMERCE
(Continued)

D. Goal: SEC 146, 1993 SALARY INC		
Section 146, 1993 Salary Increase	$ 132,791	$
Grand Total, DEPARTMENT OF COMMERCE	$ 255,922,535	$ 257,526,288
Method of Financing:		
General Revenue Fund	$ 5,795,568	$ 5,743,029
Rural Economic Development Fund No. 425, estimated	137,576	137,576
Federal Funds	232,654,276	232,675,490
Appropriated Receipts	342,655	342,655
Texas Exporters Loan Fund No. 668, estimated	120,000	120,000
Dedicated Hotel/Motel Tax	11,466,522	11,818,380
Interagency Contracts	135,000	100,000
Earned Federal Funds	2,160,618	2,089,158
Advance Interest Trust Fund No. 935	3,110,320	4,500,000
Total, Method of Financing	$ 255,922,535	$ 257,526,288
Schedule of Exempt Positions		
Executive Director	$79,536	$79,536
Administrative and Support Cost as a Percent of Expenditures	1.8%	1.8%

1. **Unexpended Balances - Rural Economic Development Fund.** All unexpended balances in the Rural Economic Development Fund No. 425 as established by V.T.C.A., Government Code, Section 481.087, are hereby appropriated for the biennium beginning September 1, 1993, for the purposes of implementation and administration of the Rural Economic Development Act.

2. **Unexpended Balances/Appropriation of Receipts - Product Commercialization Fund.** All transfers, loan payments, interest received on loans, gifts, donations, fees, grants and any other money received during the 1994-95 biennium, and all unexpended balances as of August 31, 1993 in the Product Commercialization Fund No. 667 as established by V.T.C.A., Government Code, Section 481.293, are hereby appropriated for the biennium beginning September 1, 1993.

3. **Unexpended Balances - Texas Exporters Loan Fund.** All unexpended balances as of August 31, 1993 in the Texas Exporters Loan Fund No. 668 as established by V.T.C.A., Government Code, Section 481.059, are hereby appropriated for the biennium beginning September 1, 1993.

4. **Unexpended Balances/Appropriation of Receipts - Texas Economic Development Fund.** All interest paid on money in the Fund, investment earnings, and fees received during the 1994-95 biennium, and all authorized fees and earnings from unexpended balances in the Texas Economic Development Fund No. 851, as authorized by V.T.C.A., Government Code, Section 481.056 and 481.074 are hereby appropriated to the Department of Commerce for the biennium beginning September 1, 1993, for the purposes of implementation and administration of the Texas Economic Development Program.

DEPARTMENT OF COMMERCE
(Continued)

5. **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, 1993.

6. **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, 1994 and January 1, 1995. 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 1994-95 biennium to be used to finance activities of Strategy B.1.2., Manage Finance programs. Any net earnings in excess of $500,000 for the 1994-95 biennium shall be deposited into the General Revenue Fund and 25 percent of that amount over $500,000 is appropriated to Strategy B.1.2., Manage Finance Programs of the Department of Commerce for administration of small and minority business finance programs.

7. **Foreign Offices.**

   a. 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, Monterrey, the Pacific Rim, and Europe are each named "The State of Texas Office." These facilities 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.

   b. The Department of Commerce shall maintain a tracking system that documents the direct benefits that result from the operation of the foreign offices. The department shall utilize the tracking system to file a quarterly report with the Governor and the Legislative Budget Board regarding the activities of each foreign office. The report shall contain, at a minimum, information detailing the number of contacts with foreign and domestic businesses, the name of each business, the nature of the contact, and the results of each contact. The report shall also contain the name of each Texas community assisted, and information regarding the nature and results of the assistance.

   c. 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.

8. **Emoluments and Housing Allowances.** From the funds appropriated above in Strategy B.1.3., International Business, the Texas Department of Commerce is authorized to provide emoluments and housing allowances for the Directors of the foreign offices based on U.S. Department of State, "Indexes of Living Costs Abroad, Quarters Allowances, and Hardship Differentials".

9. **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.

DEPARTMENT OF COMMERCE
(Continued)

10. **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.

11. **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.

12. **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.

13. **Job Training Partnership Act Section 123 Funds.** All required 8% *Education Coordination* funds made available under Section 123 of the 1992 Amendments to the Federal Job Training Partnership Act (JTPA) appropriated above in Strategy A.1.1., Employment and Training, each fiscal year of the biennium, shall be allocated to the Texas Education Agency.

    a. Funds appropriated above in Strategy A.1.1., Employment and Training, include the *8% Education Coordination* funds made available under Section 123 of the 1992 Amendments to the Federal Job Training Partnership Act (JTPA) allocated to the Texas Education Agency. Of these funds, $840,218 in each fiscal year shall be allocated by contract to the Texas Employment Commission for expansion of the Communities in Schools programs.

    b. The appropriations above in Strategy A.1.1., Employment and Training, include $1,256,325 in each fiscal year from the *8% Education Coordination* funds made available under Section 123 of the 1992 Amendments to the Federal Job Training Partnership Act (JTPA), and $250,000 from the General Revenue Fund each fiscal 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.

14. **Unexpended Balances, Dedicated Hotel/Motel Tax Revenue.**

    a. Any unexpended balances as of August 31, 1993 in the appropriations made to the Department of Commerce in H.B. 1, 72nd Legislature, First Called Session, out of the dedicated Hotel/Motel tax are hereby reappropriated for the biennium beginning September 1, 1993.

DEPARTMENT OF COMMERCE
(Continued)

b. Any unexpended balances as of August 31, 1994 in the appropriations of the amounts specified above in the method of financing out of the dedicated Hotel/Motel tax are hereby reappropriated for fiscal year 1995 for the same purposes.

15. **Smart Jobs Fund Program.** There is hereby appropriated to the Texas Department of Commerce, pursuant to S.B. 130, 73rd Legislature, Regular Session, all funds deposited to the Smart Jobs Fund during fiscal year 1994 and fiscal year 1995 for the purposes of the Smart Jobs Fund Program.

16. **Transfer of Capital -- Texas Space Commission.** The Texas Space Commission is hereby directed to transfer all capital equipment or assets of the Texas Space Commission to the Texas Department of Commerce.

17. **Sunset Contingency.** Funds appropriated above for fiscal year 1995 for the Department of Commerce are made contingent on the continuation of the Department of Commerce by the Legislature. In the event the agency is not continued, the funds appropriated for the fiscal year 1994 or as much thereof as may be necessary are to be used to provide for the phase out of the agency operations.

18. **Appropriation of Receipts, Texas Space Commission License Plate Fees.** All fees deposited in the Texas Space Commission account as authorized by V.T.C.A., Art. 6675a-51 are hereby appropriated for the 1994-95 biennium for the economic development of the space and aerospace industries consistent with the provisions of V.T.C.A., Government Code, Section 482.003.

19. **Contingency Appropriation for Senate Bill 367 -- Youth Apprenticeship Program.** Contingent upon the enactment of Senate Bill 367, Seventy-third Legislature, or similar legislation implementing *Texas Performance Review* recommendation ED 25, there is hereby appropriated to the Texas Department of Commerce $115,000 for each fiscal year of the biennium from the General Revenue Fund No. 001, to be used for the purpose of administering grants for youth apprenticeship programs. The Department of Commerce is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies listed above.

COMPTROLLER OF PUBLIC ACCOUNTS

	For the Years Ending August 31, 1994	August 31, 1995
A. Goal: COMPLIANCE WITH TAX LAWS		
To improve voluntary compliance with tax laws.		
A.1. Objective: Increase accuracy/number of audits & improve assessments from audits		
Outcomes:		
Percent Accuracy Rate of Reported Amounts of Original Audits	94%	94%
A.1.1. Strategy: ONGOING AUDIT ACTIVITIES Maintain an ongoing program of audit activities in support of improved tax compliance.	$ 48,973,491	$ 49,190,723

COMPTROLLER OF PUBLIC ACCOUNTS
(Continued)

Outputs:		
Number of Original Audits Completed	13,000	13,000
Efficiencies:		
Average Dollars Assessed per Dollar Cost	8	8
A.2. Objective: Improve the statewide delinquent account closure rate		
Outcomes:		
Increase in Average Monthly Delinquent Account Closure Rate per Enforcement Officer	5%	5%
A.2.1. Strategy: DLNQT TAXPAYER COLLECTION Improve voluntary compliance with tax laws by maximizing the efficiency of the delinquent taxpayer contact and collection program.	$ 25,971,130	$ 26,054,631
Outputs:		
Number of Low Priority Delinquent Taxpayer Call Campaigns Conducted	2	2
Efficiencies:		
Percent of Statewide Delinquent Accounts Closed to Delinquent Accounts Generated	93%	94%
A.3. Objective: Improve taxpayer ratings regarding accuracy/speed of info distributed		
Outcomes:		
Percent of Favorable Responses Obtained to Periodic Quality Control Surveys Sent to Taxpayers Concerning Speed and Accuracy of Information Disseminated	95%	95%
Percent Decrease in the Delinquency Rate for First-Time Sales Tax Filers	10%	10%
A.3.1. Strategy: TAXPAYER INFORMATION Provide accurate and timely tax information to taxpayers, tax professionals, state officials, and the citizens of Texas.	$ 9,919,497	$ 9,904,624
Outputs:		
Percent of Letters Issued Within 30 Days	90%	90%
Percent of New Sales Taxpayers Sent a Welcome/ Responsibility Letter Prior to First Report due Date	100%	100%
A.4. Objective: Provide timely hearings and position letters		
Outcomes:		
Percentage of Proposed Decisions by Administrative Law Judges Issued Within 30 Days of the Record Closing	70%	70%
A.4.1. Strategy: FAIR/TIMELY TAX HEARINGS Provide fair and timely hearings, represent the agency in administrative hearings on tax and lottery matters, and provide legal counsel and research to the agency.	$ 3,484,583	$ 3,491,321
Outputs:		
Number of Final Decisions Rendered by Administrative Law Judges	576	576
Efficiencies:		
Average Length of Time (Work Days Taken to Issue a Proposed Decision Following Record Closing	25	25
Total, Goal A: COMPLIANCE WITH TAX LAWS	$ 88,348,701	$ 88,641,299

B. Goal: MANAGE ST FISCAL AFFAIRS
To efficiently manage the state's fiscal affairs.

COMPTROLLER OF PUBLIC ACCOUNTS
(Continued)

B.1. Objective: Maintain state's accounting system; certify general appropriations act		
Outcomes:		
Percentage of the State's Accounting System Maintained Through 1998	100%	100%
Percent of State Agencies and Institutions of Higher Education Whose Documents Processed Within Claims Division Guidelines Through Fiscal Year 1998	100%	100%
B.1.1. Strategy: ST ACCOUNTING/REPORTING Complete all state accounting and reporting responsibilities in an efficient and timely manner.	$ 2,657,708	$ 2,666,146
Outputs:		
Percentage of Accounting System Output Audited Each Day	100%	100%
B.1.2. Strategy: CLAIMS & WARRANTS Accurately and expeditiously audit and process all claims for payment against the state, issue payments (warrants and electronic fund transfers), and provide assistance and training to state agencies.	$ 3,376,761	$ 3,387,205
Outputs:		
Number of Payments Issued via Warrants	9,762,318	10,543,303
Efficiencies:		
Percent of Vouchers Audited Prior to Payment After Implementation of USAS	50%	50%
Percent of Vouchers Audited Post Payment After Implementation of USAS	50%	50%
Total, Objective B.1: Maintain state's accounting system; certify general appropriations act	$ 6,034,469	$ 6,053,351
B.2. Objective: Review effectiveness of govt operations thru Texas Performance Review		
Outcomes:		
Percent of Reviews Conducted Where Opportunities for Streamlined Operations Were Discovered	100%	100%
Percent of School District Audits Where Savings and Improved Performance Were Identified	100%	100%
B.2.1. Strategy: TEXAS PERFORMANCE REVIEW Review the effectiveness of government operations in order to ensure the highest and best use of taxpayer dollars through the Texas Performance Review	$ 3,155,422	$ 3,158,618
Outputs:		
Number of Program Reviews Completed	5	5
Number of School Districts Evaluated	2	2
Number of Agencies Assisted	5	5
Efficiencies:		
Average Staff Time Required to Complete a Program Review (Calendar Days)	90	90
B.3. Objective: Increase awareness of progs available from Comptroller to local govts		
Outcomes:		
Percentage of Those Surveyed Who Felt the Contact was Worth Their Time, Fulfilled its Purpose, and/or Contributed to Their Knowledge or Their Ability to Perform	90%	90%

COMPTROLLER OF PUBLIC ACCOUNTS
(Continued)

B.3.1. Strategy: ASSIST LOCAL GOVERNMENTS Assist local governments in operating more efficiently by providing information and resources relating to taxes and fees, state laws and legislation, grant funding sources, and fiscal management	$ 1,859,441	$ 1,862,417
Outputs:		
Number of Contacts Made by the Field Staff	6,000	7,500
B.4. Objective:		
Improve the accuracy of the property value study		
Outcomes:		
ISDs With a Margin of Error Less Than or Equal to 5 Percent - the Total Number of School Districts With Error Margins Less Than or Equal to 5 Percent at the 95 Percent Confidence Level	900	990
B.4.1. Strategy: PROPERTY TAX PROGRAM Fulfill tax codes and education code mandates by conducting an annual property value study; providing technical assistance; and reviewing appraisal methods, standards, and procedures	$ 4,899,627	$ 4,907,813
Outputs:		
Number of Parcels Analyzed	110,000	115,000
Number of Appraisal Districts Reviewed	63	63
Efficiencies:		
Average Cost per Parcel Analyzed	20	19
Average Cost per Appraisal District Performance Review	5,440	5,440
B.5. Objective:		
Identify/develop research to promote understanding of fiscal issues		
Outcomes:		
Percent Increase in the Number of Research Projects Used for Fiscal Notes Articles or Special Reports Each Fiscal Year	10%	10%
B.5.1. Strategy: FISCAL RESEARCH & STUDIES Provide the public and private sectors with concise, reliable information and analysis through publications, verbal assistance, written reports, and legislative analysis and project the receipts and disbursements of state government under Art. III, Sec. 49a of the Texas Constitution.	$ 6,187,747	$ 6,205,018
Outputs:		
Number of Research Projects Initiated and Completed Each Year	865	900
Total, Goal B: MANAGE ST FISCAL AFFAIRS	$ 22,136,706	$ 22,187,217
C. Goal: INFORMATION TECHNOLOGY To improve the effective use of information technology and all other resources.		
C.1. Objective:		
Improve methods for collecting tax revenues		
Outcomes:		
Reduction in Processing Costs by 1996 for Electronic Tax Filers	125,000	175,000
C.1.1. Strategy: REVENUE & TAX PROCESSING Provide for and improve the processing of tax and voucher data, collection and allocation of tax revenue, and the disbursements of tax refunds.	$ 29,476,687	$ 29,587,938
Outputs:		
Number of Tax Returns Processed	2,752,250	2,779,773

COMPTROLLER OF PUBLIC ACCOUNTS
(Continued)

D. Goal: SEC 146, 1993 SALARY INC		
Section 146, 1993 Salary Increase	$ 3,060,773	$
Grand Total, COMPTROLLER OF PUBLIC ACCOUNTS	$ 143,022,867	$ 140,416,454
Method of Financing:		
General Revenue Fund	$ 96,831,391	$ 96,392,561
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, 202.353, 321.503, and 322.303; (2) V.A.C.S., Art. 8817, Sec. 4a, and Art. 8808; (3) V.T.C.A., Water Code, Sec. 26.3574, (4) V.T.C.A., Health and Safety Code, Sec. 361.138, 361.034, 361.472, and 371.062, estimated	45,939,290	43,771,707
Interagency Contract Receipts	252,186	252,186
Total, Method of Financing	$ 143,022,867	$ 140,416,454
Schedule of Exempt Positions		
Comptroller	$79,246	$79,246
Administrative and Support Cost as a Percent of Expenditures	27.1%	27.1%

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. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

	1994	1995
a. Construction of Buildings and Facilities:		
(1) Agency Cabling Project	$ 188,000	$ 188,000
b. Acquisition on Lease-Purchase of Information Resource Technologies:		
(1) Mainframe Upgrades; Storage Devices; Printers; Minicomputers; and Network Upgrades	1,515,425	1,352,110
c. Acquisition on Lease-Purchase of Capital Equipment and Items:		
(1) Equipment	0	147,032

COMPTROLLER OF PUBLIC ACCOUNTS
(Continued)

d. Lease Payments to the Master Equipment Lease Purchase Program (1992/1993)	1,585,622	1,580,375
Total, Capital Budget	$ 3,289,047	$ 3,267,517
Method of Financing (Capital Budget):		
Comptroller Operating Fund No. 062	$ 3,289,047	$ 3,267,517
Total, Method of Financing (Capital Budget)	$ 3,289,047	$ 3,267,517

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 1994-95 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, 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.

5. **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

COMPTROLLER OF PUBLIC ACCOUNTS
(Continued)

moves. It is specifically provided that the authority granted by this provision shall not extend to new employees.

6. **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.

7. **Appropriation of Statutory Allocations.** In addition to the sums appropriated above, there is hereby appropriated to the Comptroller of Public Accounts for the 1994-95 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-third Legislature.

8. **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.

9. **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.

10. **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.

11. **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.

12. **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 1993.

13. **Unexpended Balances Carried Forward.** All unexpended balances appropriated and/or allocated to the Comptroller of Public Accounts from the 1992-93 biennium due to efficiencies or other cost savings of the Comptroller are hereby re-appropriated for the 1994-95 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.

14. **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.

COMPTROLLER OF PUBLIC ACCOUNTS
(Continued)

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.

15. **Tax Modernization.** In addition to funds appropriated to the Comptroller of Public Accounts above, there is hereby appropriated $2,000,000 in fiscal year 1994 and $6,000,000 in fiscal year 1995 out of the general revenue fund for the design and implementation of an integrated tax system that improves taxpayer services and enhances the tax collection activities of this office. Any unexpended balances remaining at the end of fiscal year 1994 are hereby re-appropriated in fiscal year 1995 for the same purposes. These appropriations are contingent upon certification by the Comptroller of Public Accounts that net revenue increases in the general revenue fund of at least $51 million for the 1994-1995 biennium will occur as a result of the efficiencies realized through the re-engineering of the Comptroller's tax systems.

16. **Lottery Appropriations.** Pursuant to House Bill 54, Acts of the 72nd Legislature, First Called Session, there is hereby appropriated to the Comptroller of Public Accounts an amount out of the State Lottery Account not to exceed 15% of the gross revenue from the sale of tickets in the 1994/1995 Biennium. For cash flow purposes, an amount not to exceed the estimated operating expenses for six months may be carried forward to the 1994/1995 Biennium from unexpended balances on hand as of August 31, 1993 and is hereby appropriated to the Comptroller of Public Accounts. Said appropriation shall only be used for the payment of costs incurred in the operation and administration of the Lottery, including any fees received by a lottery operator. All amounts received shall be transferred into the Comptroller's Operating Fund No. 062.

    In addition to the funds appropriated for the administration of the Lottery, there is hereby appropriated pursuant to House Bill 54, Acts of the 72nd Legislature, First Called Session, out of the State Lottery Account in the General Revenue Fund, sufficient funds for the payment of prizes to holders of winning Lottery tickets.

17. **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 1994 and 1995 biennium for the purposes of enhancing compensation, providing incentives, or paying associated expenses for key executive and professional positions within the Comptroller's Office.

18. **Unexpended Balance Carried Forward for the Uniform Statewide Accounting Systems.** Unexpended balances of appropriations made in H.B. 1, for the implementation and operation of a Uniform Statewide Accounting System, remaining as of August 31, 1993 are hereby reappropriated for the same purposes for the 1994-1995 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 1994-1995 biennium.

19. **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.

20. **Reimbursement, Telecommunications Revolving Account.** The Comptroller of Public Accounts 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 specifications, proposals, and contracts.

COMPTROLLER OF PUBLIC ACCOUNTS
(Continued)

21. **Transfer Authority.** Notwithstanding limitations on appropriation transfers contained in Article V of this Act, the Comptroller of Public Accounts is hereby authorized to direct agency resources, and transfer such amounts appropriated above between appropriation line items.

22. **Insurance Tax Collection Function Transfer.** Contingent upon the adoption of House Bill 1461 or similar legislation transferring the insurance tax collection and enforcement duties of the State Board of Insurance to the Comptroller of Public Accounts, there is hereby appropriated to the Comptroller of Public Accounts out of the General Revenue Fund No. 001, $1,334,466 for the fiscal year ending August 31, 1994 and $806,172 for the fiscal year ending 1995. Any unexpended balances remaining as of August 31, 1994 are hereby re-appropriated for the fiscal year ending August 31, 1995. The amounts appropriated may be transferred into the Comptroller's Operating Fund No. 062 and the line-itemed appropriation determined by the Comptroller.

23. **Motor Vehicle Sales Tax.** There is hereby appropriated to the Comptroller of Public Accounts out of the General Revenue Fund the sum of $351,040 for fiscal year 1994, and $77,930 for fiscal year 1995 for the implementation of H.B. 995 as enacted by the 73rd Legislature, Regular Session. Any unexpended balances remaining as of August 31, 1994 are hereby reappropriated for the fiscal year ending August 31, 1995. The amounts appropriated may be transferred into the Comptroller's Operating Fund No. 062 and the line-itemed appropriation determined by the Comptroller.

24. **Contingent Legislation.** Contingent upon enactment of the following bills or similar legislation, there is hereby appropriated out of the General Revenue Fund to the Comptroller of Public Accounts the following amounts. All amounts shall be transferred into the Comptroller's Operating Fund No. 062 and may be allocated to the line-itemed appropriation determined by the Comptroller. Such funds are for the purpose of administering the functions and duties of the Acts.

	1994	1995
House Bill 903	$232,194	$71,377 &U.B.
House Bill 2766	$250,408	$233,008 &U.B.

UNIFORM STATEWIDE ACCOUNTING SYSTEM

	For the Years Ending August 31, 1994	August 31, 1995
Out of the General Revenue Fund:		
A. Goal: MANAGE ST FISCAL AFFAIRS		
To efficiently manage the state's fiscal affairs.		
A.1. Objective:		
Ensure 100 percent support of the USAS accounting system		
Outcomes:		
Percentage of USAS System Maintained	100%	100%

UNIFORM STATEWIDE ACCOUNTING SYSTEM
(Continued)

A.1.1. Strategy: USAS		
Provide an integrated and uniform financial information management system for state decision-makers and agencies.	$ 15,570,522	$ 13,740,910
Outputs:		
Percentage of USAS Output Validated Each Day	100%	100%
Number of Agencies in Agency Conversion Group I Implemented on USPS by 08/31/94	98	
Number of Agencies in Agency Conversion Group II Implemented on USPS by 08/31/95		56
Efficiencies:		
Percentage of USAS Processing Occurring Within Standard Turnaround Time	95%	95%
B. Goal: SEC 146, 1993 SALARY INC		
Section 146, 1993 Salary Increase	$ 119,365	$
Grand Total, UNIFORM STATEWIDE ACCOUNTING SYSTEM	$ 15,689,887	$ 13,740,910

SOCIAL SECURITY

	For the Years Ending August 31, 1994	August 31, 1995
A. Goal: SOCIAL SECURITY		
A.1. Objective:		
State Matching Contributions		
A.1.1. Strategy: STATE MATCH CONTRIBUTIONS		
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 695th, Texas Civil Statutes:	$ 410,413,514	$ 422,725,919
A.1.2. Strategy: STATE CONTRIBUTIONS/EMP		
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 695th, Texas Civil Statutes:	$ 193,241,574	$ 197,589,509
Total, Objective A.1: State Matching Contributions	$ 603,655,088	$ 620,315,428
Total, Goal A: SOCIAL SECURITY	$ 603,655,088	$ 620,315,428
Grand Total, SOCIAL SECURITY	$ 603,655,088	$ 620,315,428
Method of Financing:		
General Revenue Fund	$ 377,561,351	$ 387,956,155

SOCIAL SECURITY
(Continued)

State Highway Fund No. 006	65,481,021	67,293,003
Comptroller's Operating Fund No. 062	11,587,199	11,911,311
Welfare Administration Operating Fund No. 166	56,962,929	58,523,390
Other Special State Funds	92,062,588	94,631,569
Total, Method of Financing	$ 603,655,088	$ 620,315,428

1. **Contingency for Elimination of State Contributions Toward Employee-Paid FICA Taxes.** Contingent upon the enactment of HB 1873 by the regular session of the 73rd legislature or similar legislation that eliminates state contributions toward the taxes that state employees must pay under the Federal Insurance Contributions Act (FICA), the following provisions shall go into effect:

   a. The appropriations made above, to pay the state contributions in Strategy A.1.2. to the tax that state employees and state-paid judges pay under FICA for the period after December 31, 1993, and before September 2, 1995, are eliminated.
   b. The comptroller of public accounts is appropriated from the general revenue fund and other funds for the fiscal biennium ending August 31, 1995, an amount sufficient to pay the supplemental pay provided by Paragraph c. The comptroller shall adopt procedures, reporting requirements, and rules to administer this rider.
   c. The salary or wages paid to an eligible state employee or an eligible state-paid judge after December 31, 1993, and before September 2, 1995, shall include supplemental pay. The amount of the supplemental pay for each pay period is equal to the sum of: (1) 5.85 percent of the compensation earned during the pay period and (2) an additional amount equal to the increased retirement contributions paid by the eligible state employee or eligible state-paid judge because of the supplement pay provided by this paragraph. The total amount of supplemental pay that is paid under Subdivision (1) of this paragraph may not exceed $965.25 each calendar year.
   d. The supplemental pay provided by Paragraph c. applies only to:
      (1) a state employee who was employed by a state agency or institution on August 31, 1993, and was eligible on that date for state contributions toward the taxes that state employees pay under FICA;
      (2) a state-paid judge who held office as a state-paid judge on August 31, 1993, and was eligible on that date for state contributions toward the taxes that state-paid judges pay under FICA; or
      (3) a person who is otherwise qualified for the supplemental pay under H.B. No. 1873 or similar legislation.
   e. In Paragraph c. "compensation" means wages subject to tax under FICA.

VOTER REGISTRATION

	For the Years Ending	
	August 31, 1994	August 31, 1995

Out of the General Revenue Fund:

A. Goal: VOTER REGISTRATION
To complete the payment of state funds allocated for the Voter Registration program to entitle recipients in a timely manner as required by V.A.C.S., Election Code, Article 19.002.

VOTER REGISTRATION
(Continued)

A.1. Objective: VOTER REGISTRATION		
A.1.1. Strategy: VOTER REGISTRATION 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. For payment to counties for voter registration, estimated	$ 3,000,000	$ 500,000
Grand Total, VOTER REGISTRATION	$ 3,000,000	$ 500,000

PAYMENT OF SMALL MISCELLANEOUS CLAIMS - GOVERNMENT CODE, SEC. 403.074

	For the Years Ending August 31, 1994	August 31, 1995
A. Goal: MISCELLANEOUS CLAIMS To complete the payment of state funds allocated for the Small Claims program to entitled recipients in a timely manner pursuant to V.T.C.A., Govt. Code, Section 403.074.		
A.1. Objective: Miscellaneous Claims-Govt Code, Sec. 403.074, Payment of Small Claims		
A.1.1. Strategy: MISCELLANEOUS CLAIMS To complete the payment of state funds allocated for the Small Claims program to entitled recipients in a timely manner pursuant to V.T.C.A., Govt. Code, Section 403.074.	$ 1,275,000	$ 1,275,000
Grand Total, PAYMENT OF SMALL MISCELLANEOUS CLAIMS - GOVERNMENT CODE, SEC. 403.074	$ 1,275,000	$ 1,275,000
Method of Financing:		
General Revenue Fund	$ 275,000	$ 275,000
Other Special State Funds, estimated	1,000,000	1,000,000
Total, Method of Financing	$ 1,275,000	$ 1,275,000

REIMBURSE-COMMITMENT HRGS, CH 591-6, V.T.C.A., HEALTH AND SAFETY CODE

	For the Years Ending August 31, 1994	August 31, 1995
Out of the General Revenue Fund:		
A. Goal: REIMBURSEMENT-COMM HRNGS To complete the payment of state funds allocated for the Commitment Hearings program to entitled recipients in a timely manner required by the Persons with Mental Retardation Act, Chapters 591-596, V.T.C.A., Health and Safety Code		
A.1. Objective: Reimbursement-Commitment Hearings Chapters 591-596, V.T.C.A.		
A.1.1. Strategy: REIMBURSEMENT-COMM HRNGS For reimbursement of counties for the cost of Commitment Hearings required by the Persons with Mental Retardation Act, Chapters 591-596, V.T.C.A., Health and Safety Code, there is hereby appropriated out of the General Revenue Fund.	$ 33,000	$ U.B.
Grand Total, REIMBURSE-COMMITMENT HRGS, CH 591-6, V.T.C.A., HEALTH AND SAFETY CODE	$ 33,000	$ U.B.

REIMBURSEMENT - MIXED BEVERAGE TAX

	For the Years Ending August 31, 1994	August 31, 1995
Out of the Mixed Beverage Tax Clearance Fund No. 068:		
A. Goal: REIMBURSEMENT-MIXED BEV To complete the payment of state funds allocated for the Mixed Beverage Tax program to entitled recipients in a timely manner under the Texas Alcoholic Beverage Code Annotated, Section 202.02, 205.03 and amended by House Bill No. 122, Sixty-eighth Legislature, Second Called Session.		
A.1. Objective: Reimbursement - Mixed Beverage Tax		

REIMBURSEMENT - MIXED BEVERAGE TAX
(Continued)

A.1.1. Strategy: REIMBURSEMENT-MIXED BEV 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.	$ 51,600,000	$ 51,600,000
B. Goal: SEC 146, 1993 SALARY INC Section 146, 1993 Salary Increase	$	$
Grand Total, REIMBURSEMENT - MIXED BEVERAGE TAX	$ 51,600,000	$ 51,600,000

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

	For the Years Ending August 31, 1994	August 31, 1995

A. Goal: CLAIMS-CHAPT 101,104,110
To complete the payment of state funds allocated for the Tort Claims program to entitled recipients in a timely manner in conformance with Chapter 110, Title 5, Civil Practice and Remedies Code (CPRC), Chapters 101 and 104 CPRC and Federal Court Judgements.

A.1. Objective:
Claims - Chapter 101, 104, 110, & Federal Court Judgments

A.1.1. Strategy: CLAIMS-CH 101/104/110/JUD
(1) Payments shall be made for eligible medical malpractice claims in conformance with Chapter 100, Title 5, Civil Practice and Remedies Code. Of the total general revenue funds appropriated, not more than $2,000,000 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, including indemnification for criminal prosecutions. Federal Court judgments and settlements shall be paid from special funds or local funds of the involved agency or institution 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

CLAIMS - CHAPTER 101, 104, 110, AND FEDERAL COURT JUDGMENTS
(Continued)

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. For the purpose of this rider, local funds are defined as funds held outside the State Treasury. (3) Payments for settlements and judgments against the state or its officers or employees under other statutory authority may be made in amounts not to exceed $25,000. This provision is subject to the processes and limitations in (2) above. (4) Payment shall be made for eligible medical malpractice claims in conformance with Chapter 59, Texas Education Code. 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.	$ 27,000,000	$ U.B.
Grand Total, CLAIMS - CHAPTER 101, 104, 110, AND FEDERAL COURT JUDGMENTS	$ 27,000,000	$ U.B.
Method of Financing:		
General Revenue Fund	$ 7,000,000	$ U.B.
Other Special State Funds, estimated	20,000,000	U.B.
Total, Method of Financing	$ 27,000,000	$ U.B.

COUNTY TAXES ON UNIVERSITY LANDS

	For the Years Ending August 31, 1994	August 31, 1995
A. Goal: COUNTY TAXES-UNIV LANDS To complete the payment of state funds allocated for the County Taxes on University Lands program to entitled recipients in a timely manner by the Constitution and the Act of 1883.		
A.1. Objective: County Taxes on University Lands		
A.1.1. Strategy: COUNTY TAXES-UNIV LANDS 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, and to reimburse amounts paid from special funds in the 1992-1993 biennium for		

COUNTY TAXES ON UNIVERSITY LANDS
(Continued)

these county taxes, there is hereby appropriated out of the General Revenue Fund to the State Comptroller of Public Accounts. Estimated	$ 2,950,000	$ 1,050,000
Grand Total, COUNTY TAXES ON UNIVERSITY LANDS	$ 2,950,000	$ 1,050,000
Method of Financing:		
Out of the General Revenue Fund, estimated	$ 2,950,000	$ 1,050,000
Total, Method of Financing	$ 2,950,000	$ 1,050,000

RANGER PENSIONS

	For the Years Ending August 31, 1994	August 31, 1995
A. Goal: RANGER PENSIONS To complete the payment of state funds allocated for the Ranger Pension program to entitled recipients in a timely manner. The Comptroller is authorized to transfer sufficient cash into the Confederate Pension Fund from General Revenue to allow these payments.		
A.1. Objective: Ranger Pensions		
A.1.1. Strategy: RANGER PENSIONS 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. Estimated	$ 30,000	$ 30,000
Grand Total, RANGER PENSIONS	$ 30,000	$ 30,000
Method of Financing:		
Out of the General Revenue Fund, estimated	$ 30,000	$ 30,000
Total, Method of Financing	$ 30,000	$ 30,000

COSMETOLOGY COMMISSION

	For the Years Ending August 31, 1994	August 31, 1995
A. Goal: ESTABLISH STANDARDS		
To establish standards for professional practice and sufficiently serve the market demand for qualified cosmetology professionals and protect the public by licensing businesses where the cosmetology profession is practiced.		
A.1. Objective:		
Provide licensing and examination services within prescribed limits		
Outcomes:		
Number of Licensed Practitioners per 10,000 Population	111	112
A.1.1. Strategy: EXAMINE AND LICENSE		
Examine applicants and issue individual and establishment licenses.	$ 548,260	$ 548,260
Outputs:		
Total Number of Individuals Licensed	178,000	184,000
Total Number of Business Facilities Licensed	21,000	21,000
Efficiencies:		
Average Licensing Cost for Individual License	3.72	3.72
B. Goal: ENFORCEMENT		
To ensure swift, fair, and effective enforcement of the statute so that consumers are protected from incompetent services, fraud, and misrepresentation.		
B.1. Objective:		
Provide inspection services		
Outcomes:		
Percent of Complaints Resolved Resulting in Disciplinary Action	31%	31%
Recidivism Rate for Those Receiving Disciplinary Action	1%	1%
B.1.1. Strategy: INVESTIGATE AND INSPECT		
Enforce laws and rules by conducting inspections and investigations and, upon review of complaints, recommending disciplinary or other action to be taken.	$ 703,733	$ 703,733
Outputs:		
Complaints Resolved	418	418
Investigations Conducted	1,600	1,600
Efficiencies:		
Average Cost per Investigation	21	21
C. Goal: EDUCATE		
To educate consumers and cosmetology professionals about their rights, remedies, and responsibilities, and to foster communications between the cosmetology community, the public, and the Texas Cosmetology Commission.		
C.1. Objective:		
Provide cosmetology licensees information about the agency		
Outcomes:		
Percent of Licensees Aware of Substantive Professional Information Associated With the Agency	1%	1%

COSMETOLOGY COMMISSION
(Continued)

C.1.1. Strategy: DISTRIBUTE INFORMATION To distribute information to the general public and the cosmetology community.	$ 199,905	$ 199,905
Outputs: Number of Establishments Receiving Information	250	250
D. Goal: SEC 146, 1993 SALARY INC Section 146, 1993 Salary Increase	$ 28,103	$
Grand Total, COSMETOLOGY COMMISSION	$ 1,480,001	$ 1,451,898
Method of Financing:		
General Revenue Fund	$ 1,400,001	$ 1,371,898
Appropriated Receipts	80,000	80,000
Total, Method of Financing	$ 1,480,001	$ 1,451,898
Schedule of Exempt Positions and Per Diem of Commission Members		
Executive Director	$44,558	$44,558
Per Diem of Commission Members	4,000	4,000
Bond Debt Service	$ 215,196	$ 215,251
Administrative and Support Cost as a Percent of Expenditures	41.2%	40.7%

1. **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.

2. **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.

3. **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 1994-95 biennium.

CREDIT UNION DEPARTMENT

	For the Years Ending August 31, 1994	August 31, 1995
Out of the Credit Union Department Expense Fund No. 510:		
A. Goal: EFFECTIVE REGULATION To effectively regulate all credit unions promulgating reasonable rules fostering the security of the membership's savings and deposits, and building the public's confidence in the credit union system.		
A.1. Objective: Develop impartial standards for credit union operations		
Outcomes:		
Percentage of Rule Changes Provided to Credit Unions Within 60 Days After Adoption	100%	100%
A.1.1. Strategy: COMMISSION RULEMAKING Conduct quarterly and special meetings of the commission. Evaluate the Texas Credit Union Act and promulgate those rules necessary to implement the Act. Appoint committees to evaluate industry methods or problems, and receive their recommendations for possible commission action.	$ 59,942	$ 61,272
A.2. Objective: Timely review of charter applications and status changes		
Outcomes:		
Percentage of Bylaw and Article of Incorporation Changes Approved or Denied Within 90 Days	100%	100%
A.2.1. Strategy: APPLICATION PROCESSING Receive, investigate, and act on requests for credit union charters and certificates of authority. Review and act on by-laws of newly chartered credit unions, amendments to by-laws of active credit unions, charter conversions, merger actions, or liquidations.	$ 29,284	$ 30,838
A.3. Objective: Increase public awareness of department's regulatory responsibilities		
Outcomes:		
Percentage of Complaints Resolved Within 30 Days of Receipt	90%	90%
Percentage of Interpretations and Opinions Issued Within 30 Days of Receipt	100%	100%
A.3.1. Strategy: PUBLIC INFORMATION Respond to all public inquiries, provide information to the public, and publish and distribute monthly newsletter to credit unions and interested parties. Respond to consumer/member complaints and ensure their resolution.	$ 64,546	$ 64,407
A.4. Objective: Provide due process to all parties in administrative proceedings		

CREDIT UNION DEPARTMENT
(Continued)

A.4.1. Strategy: ADJUDICATION Develop referral/scheduling system with the State Office of Administrative Hearings to ensure an efficient and effective processing of formal hearings in contested cases. Develop records, testimony and data to substantiate the department's case in conjunction with the legal support provided by the Attorney General's office through interagency contracts.	$ 18,872	$ 18,872
Outputs:		
Number of Contested Cases Referred to State Office of Administrative Hearings	2	2
Total, Goal A: EFFECTIVE REGULATION	$ 172,644	$ 175,389
B. Goal: EFFECTIVE SUPERVISION To administer impartial, dynamic, and effective supervision of credit unions for the protection of the interest, shares and deposits of the credit unions and their members.		
B.1. Objective: Provide for supervision of all state-chartered credit unions		
Outcomes:		
Percentage of Credit Unions Receiving Regular Examinations Annually	95%	95%
Number of Credit Unions Improving Code Rating	55	55
B.1.1. Strategy: EXAMINATION & SUPERVISION Perform cost-effective, comprehensive annual examinations on all credit unions and follow-up examinations as necessary. Pursue enforcement actions or administrative remedies and direct supervision when deemed appropriate.	$ 1,108,685	$ 1,110,440
Outputs:		
Number of Regular Examinations Performed	297	289
Number of Follow-Up Examinations Performed	60	60
Efficiencies:		
Average Cost per Regular Examination	3,954	3,954
C. Goal: SEC 146, 1993 SALARY INC Section 146, 1993 Salary Increase	$ 29,608	$
Grand Total, CREDIT UNION DEPARTMENT	$ 1,310,937	$ 1,285,829
Schedule of Exempt Positions and Per Diem of Commission Members		
Commissioner	$80,661	$80,661
Per Diem of Commission Members	540	540
Administrative and Support Cost as a Percent of Expenditures	12.4%	12.4%

1. **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.

CREDIT UNION DEPARTMENT
(Continued)

2. **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.

3. **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.

4. **Study of Special Needs.** It is the intent of the Legislature that the Credit Union Department conduct a study relating to the unique needs of individuals living in rural areas, and of other underserved populations of the state, for the services provided by credit unions. The Credit Union Department shall report the findings of this study and any resulting recommendations to the Seventy-fourth Legislature not later than January 1, 1995.

5. **Reporting Contingency.** All of the funds appropriated above are contingent upon the completion and submission of a report by the Texas Credit Union Commission to the Senate Finance Committee and House Appropriations Committee by May 25, 1993. The report shall determine if any laws or ethics rules were violated by soliciting membership for a trade group composed of institutions under the commissioner's regulatory supervision. In addition, the report shall contain an explanation of all regulatory and administrative actions with regard to Texas Share Guaranty Credit Union and a full accounting of TSGCU's assets since it was placed in conservation. The Commission shall cooperate with the State Auditor's office and any other relevant agencies in preparing this report.

DEPARTMENT OF CRIMINAL JUSTICE

	For the Years Ending August 31, 1994	August 31, 1995
A. Goal: PROVIDE PRISON DIVERSIONS To provide diversions to traditional prison incarceration by the use of probation services and other community-based programs		
A.1. Objective: Provide funding for probation diversionary programs		
Outcomes:		
Felony Probation Revocation Rate	8%	8%
A.1.1. Strategy: BASIC SUPERVISION Secure and distribute funding necessary to provide adequate basic probation services that meet required levels of supervision	$ 77,859,431	$ 86,997,630

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

Outputs:		
Number of Felony Probationers Under Level III Supervision	69,180	77,454
A.1.2. Strategy: DIVERSION TARGET PROGRAMS		
Allow for the development of programs to divert adult offenders to community-based programs and away from traditional incarceration	$ 96,676,099	$ 97,376,099
Outputs:		
Number of Residential Beds Funded	1,740	1,740
A.1.3. Strategy: COMMUNITY CORRECTIONS		
Provide formula-allocated aid to community-based correctional programs to encourage the development of alternatives to incarceration	$ 45,427,912	$ 45,427,912
Outputs:		
Number of Residential Beds Funded	2,020	2,020
Total, Objective A.1: Provide funding for probation diversionary programs	$ 219,963,442	$ 229,801,641
Total, Goal A: PROVIDE PRISON DIVERSIONS	$ 219,963,442	$ 229,801,641
B. Goal: SPECIAL NEEDS OFFENDERS		
To provide a comprehensive continuity of care system for special needs offenders through statewide collaboration and coordination		
B.1. Objective:		
Divert special needs offenders into treatment alternatives		
Outcomes:		
Percentage of Special Needs Offenders Diverted From Incarceration	15%	15%
B.1.1. Strategy: SPECIAL NEEDS PROJECTS		
Provide projects that coordinate multi-agency efforts for special needs offenders through case management and treatment services	$ 4,777,365	$ 4,777,365
Outputs:		
Number of Special Needs Offenders Placed	600	600
C. Goal: INCARCERATE FELONS		
To provide for confinement, supervision, rehabilitation and reintegration of adult felons (Sec. 493.001(1), Texas Government Code)		
C.1. Objective:		
Confine and supervise felons as allowed by capacity		
Outcomes:		
Number of Inmates Paroled or Released Through the Parole in Absentia Process	46,600	46,350
Percentage of Health Care Facilities Accredited by National Commission on Correctional Health Care	100%	100%
Percentage Change in Cost of Support Services per Inmate Day Compared to FY 1992	1.35%	-3.89%
C.1.1. Strategy: SECURITY/CLASSIFICATION		
Provide security resources and a classification system that ensures an appropriate environment	$ 439,577,348	$ 502,767,863
Outputs:		
Number of Inmates Incarcerated	67,059	84,323
Efficiencies:		
Security and Classification Costs Per Inmate Day	18.58	17.05
C.1.2. Strategy: INSTITUTION GOODS/SERVICE		
Provide goods and services necessary to house and		

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

maintain the inmate population and operate institutional facilities	$ 216,226,164	$ 214,799,185
Outputs:		
Meals Provided Daily for Inmates Based Upon Three Meals Per Day	205,761	262,203
Articles of Clothing Produced	2,229,500	2,867,000
Efficiencies:		
Support Services Cost Per Inmate Day	7.25	6.87
C.1.3. Strategy: HEALTH/PSYCHIATRIC CARE		
Maintain and support a professional physiological, psychiatric, and psychological health care program capable of providing quality services to all inmates	$ 161,130,294	$ 185,712,719
Outputs:		
Outpatient Medical Visits	3,107,327	3,560,194
Psychiatric Inpatient Average Daily Census	1,404	1,527
Outpatient Psychiatric Visits	3,969	4,548
Efficiencies:		
Health Care Cost Per Inmate Day	6.45	5.92
Total, Objective C.1: Confine and supervise felons as allowed by capacity	$ 816,933,806	$ 903,279,767
C.2. Objective:		
Provide services to support rehabilitation of convicted felons		
Outcomes:		
Percentage Change in Number of Inmates Assigned to Correctional Industries Program Compared to FY 1992	27.7%	39.6%
Number of Degrees, Vocational, and Journeyman Certificates Awarded	2,467	2,586
RIO Secured Employments	11,101	11,101
Percentage of Semi-annual Institutional Adjustment Reviews Resulting in Significant Changes in Programmatic Assignments	40%	40%
Number of Inmates Successfully Completing Substance Abuse Programming (ITC and SAFPF)	4,251	7,798
Number of Inmates Completing Substance Abuse Counseling Program	33,298	38,150
C.2.1. Strategy: ON-THE-JOB TRAINING		
Prepare the inmate for reintegration into society by providing the opportunity for on-the-job training in a marketable skill so that suitable employment may be obtained upon release	$ 48,401,592	$ 52,503,375
Outputs:		
Number of Factories Operated	46	52
C.2.2. Strategy: ACADEMIC/VOCATIONAL SKILL		
Offer post-secondary academic and vocational training needed for the further development of mental and job skills	$ 8,041,222	$ 11,355,084
Outputs:		
Inmate Students Enrolled	15,676	16,066
C.2.3. Strategy: PROJECT RIO/JOB PLACEMENT		
Provide a job assessment system that bridges the gap between the education and training received during incarceration and job placement in the community upon release	$ 7,407,870	$ 7,835,617
Outputs:		
Employability Development Plans Completed and Provided to the Texas Employment Commission	17,500	20,000

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

C.2.4. Strategy: TREAT SPECIAL NEED FELONS Provide screening during the diagnostic/intake process that identifies special needs and offers ongoing treatment and counseling services during period of incarceration and following release	$ 14,927,185	$ 17,128,356
Outputs:		
Number of Semi-annual Institutional Adjustment Reviews Completed	117,348	136,932
Number of Mentally Ill Releasees Receiving Psychological Counseling	50	50
Number of Sex Offenders Receiving Psychological Counseling	1,500	1,500
Number of Mentally Retarded Releasees Receiving Services	65	70
C.2.5. Strategy: SUBSTANCE ABUSE TREATMENT Provide a substance abuse treatment program with well defined goals that includes a highly structured work environment, education, a graded system of rewards/sanctions, regular scheduled evaluation, and provides for post-release continuum of care (H.B. 93)	$ 45,547,856	$ 59,173,507
Outputs:		
Number of Inmates in In-Prison Therapeutic Community Substance Abuse Treatment Program	1,500	2,000
Number of Inmates in Substance Abuse Felony Punishment Centers	2,250	7,500
Number of Releasees Receiving Substance Abuse Outpatient Services	2,400	6,200
Total, Objective C.2: Provide services to support rehabilitation of convicted felons	$ 124,325,725	$ 147,995,939
C.3. Objective: Provide services to support and assist reintegration of felons		
Outcomes:		
Percent Compliance With Pre-Release Facility Operating Plan	78%	78%
Number of Inmates Successfully Completing Work Facility Program	375	375
C.3.1. Strategy: PRE-RELEASE PROGRAMS Operate pre-release centers that provide eligible inmates within two (2) years of release, with substantially full-time work, educational and/or pre-release programming (S.B. 251)	$ 27,017,300	$ 54,371,617
Outputs:		
Number of Inmates in Pre-Release Centers	2,000	4,000
C.3.2. Strategy: RESIDENTIAL PAROLE Provide sufficient resources to ensure adequate surveillance and control of clients residing in pre-parole transfer, halfway houses, and work release facilities; and ensure residents receive appropriate assistance in making the transition from prison to community life	$ 30,731,773	$ 30,731,773
Outputs:		
Number of Pre-Parole Transferees in Halfway Houses	1,434	1,434
Number of Inmates in Work Release Facilities	500	500
Total, Objective C.3: Provide services to support and assist reintegration of felons	$ 57,749,073	$ 85,103,390

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

Total, Goal C: INCARCERATE FELONS	$ 999,008,604	$ 1,136,379,096
D. Goal: ACCEPT INMATES IN 45 DAYS		
To fulfill the legislative declaration that TDCJ-ID will accept inmates housed in county jails no later than the 45th day after all processing is complete (H.B. 93)		
D.1. Objective:		
Expand capacity for confinement of felons		
Outcomes:		
Number of Paper-Ready Inmates in County Jails	14,730	12,420
Percentage Reduction in County Jail Backlog as Result of Prison Beds Completed		
D.1.1. Strategy: CONSTRUCT NEW PRISON BEDS		
Construction of additional prison beds according to projected level of need (based on Criminal Justice Policy Council projections)	$ 495,200,000	$ U.B.
Outputs:		
Number of Beds Brought on Line	4,500	17,800
D.1.2. Strategy: BACKLOG PAYMENT TO COUNTY		
Payments to counties for jail backlog as authorized by H.B. 93	$ 205,000,000	$ U.B.
Outputs:		
Number of Counties Receiving Payments	225	225
D.1.3. Strategy: BACKLOG MITIGATION	$ 91,300,000	$ 91,300,000
Total, Objective D.1: Expand capacity for confinement of felons	$ 791,500,000	$ 91,300,000
Total, Goal D: ACCEPT INMATES IN 45 DAYS	$ 791,500,000	$ 91,300,000
E. Goal: OPERATE PAROLE SYSTEM		
To provide supervision and administer the range of options and sanctions available for felons' reintegration back into society following release from confinement		
E.1. Objective:		
Evaluate eligible inmates for parole/clemency		
Outcomes:		
Number of Inmates Released on Parole or Mandatory Supervision	38,800	42,820
Number of Release Certificates Issued	39,800	43,820
E.1.1. Strategy: BOARD PARDONS & PAROLES		
Consider eligible prisoners for release prior to completion of their sentence of confinement and exercise statutory authority for decision-making relative to parole or acts of clemency	$ 1,823,149	$ 1,830,354
Outputs:		
Number of Parole Cases Considered	65,589	68,021
E.1.2. Strategy: PAROLE SELECTION		
Provide necessary support to the Board of Pardons and Paroles and ensure compliance with all statutory requirements for parole, mandatory release, and executive clemency actions	$ 3,842,191	$ 3,865,904
Outputs:		
Number of Parole Cases Processed	38,800	42,820
Total, Objective E.1: Evaluate eligible inmates for parole/clemency	$ 5,665,340	$ 5,696,258

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

E.2. Objective: Perform basic supervision and sanction services		
Outcomes:		
Percentage of Releasees Successfully Discharging Parole/ Mandatory Supervision	11%	11%
Release Revocation Rate	18%	18%
Releasees Placed in Intermediate Sanction Facilities	5,976	5,976
E.2.1. Strategy: PAROLE SUPERVISION Supervise releasees according to legally-mandated ratios and conduct revocation hearings as required by law	$ 59,392,057	$ 61,854,306
Outputs:		
Number of Pre-Revocation Warrants Issued	46,302	50,478
Number of Preliminary/Revocation Hearings Conducted	10,685	11,649
E.2.2. Strategy: PAROLE SANCTIONS Provide facilities for the temporary confinement of technical parole/mandatory release violators which serve as a punitive option to full revocation	$ 25,171,110	$ 25,171,110
Outputs:		
Number of Releasees in Intermediate Sanction Facilities	1,797	1,797
Efficiencies:		
Intermediate Sanction Facility Cost Per Resident Day	38.38	38.38
Total, Objective E.2: Perform basic supervision and sanction services	$ 84,563,167	$ 87,025,416
Total, Goal E: OPERATE PAROLE SYSTEM	$ 90,228,507	$ 92,721,674
F. Goal: SEC 146, 1993 SALARY INC Section 146, 1993 Salary Increase	$ 18,411,552	$
Grand Total, DEPARTMENT OF CRIMINAL JUSTICE	$ 2,123,889,470	$ 1,554,979,776
Method of Financing:		
General Revenue Fund	$ 1,543,189,222	$ 1,500,986,482
State Highway Fund No. 006	6,000,000	
Industrial Revolving Fund No. 156	48,034,472	52,127,518
Department of Corrections Mineral Fund No. 272	1,100,000	1,100,000
Criminal Justice Planning Fund No. 421	765,776	765,776
Bond Proceeds - General Obligation Bonds	524,800,000	
Total, Method of Financing	$ 2,123,889,470	$ 1,554,979,776
Schedule of Exempt Positions Executive Director	$94,420	$94,420
Bond Debt Service	$ 112,337,096	$ 174,474,778
Administrative and Support Cost as a Percent of Expenditures	1.8%	2.2%

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

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

a. Construction of Buildings and Facilities:		
(1) Construction of one one-thousand bed regional center	$ 28,000,000	$ U.B.
(2) Construction of 10,000 state prison jail beds	169,200,000	U.B.
(3) Construction of 12,000 state prison jail beds	258,800,000	U.B.
(4) Regional Medical Facility	15,000,000	U.B.
(5) Transient Holding Area	3,200,000	U.B.
(6) Warehouse Space	3,000,000	U.B.
(7) Agricultural Facilities	10,000,000	U.B.
(8) West Texas Hospital	8,000,000	U.B.
b. Repair or Rehabilitation of Buildings/Facilities: (1) Sanitary and Environmental Improvements (2) Roof Repair and Replacement (3) Safety Improvements (4) Kitchen Improvements (5) Construction Equipment Repair/Replacement (6) Employee Housing Repair (7) TDCJ Future Needs and Minor Construction	29,600,000	U.B.
c. Construction of Roads:	6,000,000	U.B.
d. Acquisition or Lease-purchase of Information Resource Technologies: (1) Mainframe Upgrade and Peripheral Equipment (2) Imaging Systems Acquisition (3) Local Area Network	3,483,816	5,927,999
e. Transportation Items: (1) Vehicle Fleet-Scheduled Replacement (2) Vehicle Fleet-Additional Capacity	3,890,281	7,273,518
f. Acquisition or Lease-Purchase of Capital Equipment and Items: (1) Tractors-Agriculture (2) Agricultural Equipment-Replacement (3) Heavy Maintenance Equipment (4) Manufacturing Equipment-Replacement (5) Laundry Equipment-Replacement (6) Copier/Duplicator-Replacement (7) Copier/Duplicator-New Units (8) Ambulance Chassis-Replacement	3,042,897	5,581,835
Total, Capital Budget	$ 541,216,994	$ 18,783,352
Method of Financing (Capital Budget):		
General Revenue Fund	$ 10,310,847	$ 18,749,739
Bonded Construction Funds	524,800,000	U.B.

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

State Highway Fund No. 006	6,000,000	U.B.
Industrial Revolving Fund No. 156	106,147	33,613
Total, Method of Financing (Capital Budget)	$ 541,216,994	$ 18,783,352

CONSTRUCTION, REPAIRS AND RENOVATION:

2. **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.

3. **Temporary Loan of Construction Resources.** The Texas Department of Criminal Justice 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 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.

4. **Unexpended Balances.** Any unexpended balances as of August 31, 1993, 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, House Bill 1, First Called Session or House Bill 93, Second Called Session), are hereby reappropriated to the Texas Department of Criminal Justice - Institutional Division for the biennium beginning September 1, 1993, 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.

5. **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.

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

OTHER PROVISIONS:

6. **Medicaid Services for Special Needs Offenders Funded by the Pardons and Parole Division, the Community Justice Assistance Division, and the Texas Council on Offenders with Mental Impairments.** Within appropriations made above, the Department of Criminal Justice will maximize Medicaid funding for offenders with mental illness and/or mental retardation who, through interagency contracts with the Department's divisions or the Council on Offenders with Mental Impairments, receive services from Community Mental Health and Mental Retardation Authorities. The department shall accomplish this goal by:

   a. Ensuring that when Medicaid-reimbursable services are funded by the Department (for Medicaid-eligible special needs offenders) through state or local interagency contracts with Mental Health and Mental Retardation centers, the department's share of the service cost constitutes no more than the state share of the cost of the Medicaid services.

   b. Developing, by September 1, 1993, an interagency agreement with the Texas Department of Mental Health and Mental Retardation (in coordination with the Texas Council on Offenders with Mental Impairments) that standardizes interagency policy on contracts between criminal justice agencies and MHMR authorities. The interagency agreement should specify that both agencies will use Medicaid funding for special needs services whenever possible and that the criminal justice agency's share of the service cost will constitute no more than the state share of the cost of the Medicaid services.

7. **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.

8. **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.

9. **Transfer Authority.** Subject to Capital Budget provisions contained in this act the Texas Department of Criminal Justice is authorized to transfer such amounts as may be necessary within appropriations made for each goal.

   Funds may be transferred between goals; provided, that before any transfer between goals which will have the cumulative effect of changing expenditures for any goal by more than 20 percent of the amount appropriated for that goal for the fiscal year, written notification of intent to transfer be provided the Legislative and Executive Budget offices.

10. **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.

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

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 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.

e. The Texas Department of Criminal Justice shall develop a schedule of rental rates and utility charges sufficient to achieve general revenue related savings of $428,000 in each year of the biennium. The Comptroller of Public Accounts is hereby directed to reduce the appropriation to the Department by $428,000 in each year of the biennium beginning September 1, 1993.

11. **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 10 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 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 the line item from which expenditures were made.

12. **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 the item from which expenditures were made.

13. **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

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

clean other employee clothing or to provide other services unless fees are charged to recover the cost of providing the services. Fees collected for laundry and other services are reappropriated to the line item from which the expenditures were made.

14. **Payroll Deduction.** Fees for housing, utilities, meals and laundry/dry cleaning and other services will be made by payroll deduction whenever practical.

15. **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.

16. **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, 1993, and all revenues collected are hereby reappropriated for the 1994-95 biennium for the operation and maintenance of the facilities.

17. **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.

18. **Benefit Policy Required.** The Board of Criminal Justice shall adopt a written policy relating to benefits provided in riders 10. through 13. 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.

19. **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, 1993, 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.

20. **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.

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

21. **Petty Cash Fund Authorized.** The Petty Cash Revolving Fund in the amount of $10,000 is continued for the biennium beginning September 1, 1993, 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.

22. **Disposition of Fund Balance.** The State Comptroller shall transfer any cash fund balances in the Industrial Revolving Fund No. 156 in excess of $5,000,000 to the General Revenue Fund at the end of each fiscal year.

23. **Revolving Fund Authorized.** The Discharged Convicts Revolving Fund of $500,000 is continued for each year of the biennium beginning September 1, 1993, 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.

24. **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.

25. **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, 1993 and August 31, 1994 is reappropriated to allow for continuity of agricultural production and sales cycles which do not conform to fiscal years.

26. **Compensatory Time.** 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.

27. **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.

28. **Hazardous Duty Pay.** For the biennium beginning September 1, 1993, 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:

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

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.

29. **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.

30. **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.

31. **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.

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

32. **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.

33. **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.

34. **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.

35. **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.

36. **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.

37. **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.

38. **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.

39. **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.

40. **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.

41. **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.

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

42. **Expenditure for Medical Procedures.** The Department of Criminal Justice - Institutional Division is authorized to expend funds 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.

43. **Sex Offender Treatment Program.**

    a. Of the amounts appropriated above 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.

44. **Management Training Program.** The Texas Department of Criminal Justice 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.

45. **Payments - County Prosecutors.** Out of funds appropriated above 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 property.

46. **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.

47. **Rusk Operations.** When completed the 1,000 bed regional center located at Rusk shall supply support services to the existing Skyview Unit.

48. **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.

49. **Construction Encumbrances.** Any funds legally encumbered for construction contracts for projects which are in effect as of August 31, 1993 are considered encumbered and may be carried forward to fiscal year 1994.

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

50. **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.

51. **Appropriation Unexpended Balances.** In order to operate new prison units or programs designed to mitigate county jail crowding, unexpended balances from appropriations made to the Department of Criminal Justice for fiscal year 1994 are hereby reappropriated to the Department for fiscal year 1995 contingent upon written notification to the Legislative Budget Board by the Texas Board of Criminal Justice, not less than 30 days prior to encumbrance, which details the amount and purpose of expenditures of funds carried forward into fiscal year 1995 under authority of this provision.

52. **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 are to be allocated an amount not to exceed $765,776 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 with prison units operated by TDCJ, 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 to this provision may be granted to the counties through the Board of Directors.

    The counties eligible for compensation under this provision are those with operational prison units operated by TDCJ.

53. **Council on Impaired Offenders.** The department shall continue current administrative, client services, and pilot project services of the Council on Offenders with Mental Impairments.

54. **Parole Supervision Ratio.** It is the intent of the Legislature that in fiscal years 1994 and 1995 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.

55. **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.

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

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.

56. **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.

57. **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.

58. **Misdemeanor Funding.** The Community Justice Assistance Division shall distribute funds at a rate not to exceed $.67 per day for each misdemeanor probationer on active status. Funding 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 be used for special misdemeanor programs including specialized caseloads and DWI monitoring.

59. **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 held by local adult probation departments.

60. **Priority Distribution-Discretionary Grants.** It is the intent of the Legislature that in the distribution of 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.

61. **Distribution-Felony Funding.** From the amounts appropriated above , 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.

62. **Expenditure Limitation.** Funds appropriated above in Goal 3, Incarcerate Felons, in the amount of $20,298,264 for fiscal year 1994 and $188,562,817 for fiscal year 1995 and in Goal 4, Accept Inmates Within 45 Days, in the amount of $288,500,000 for fiscal year 1994 and $91,300,000 for fiscal year 1995 are appropriated for the operation, programming and construction of new state or private prison beds and may not be expended without the prior written approval of the Governor and the Legislative Budget Board.

63. **Backlog Payment to County** -- Notwithstanding other provisions of this Act, transferability of funds from line item D.1.2., BACKLOG PAYMENT TO COUNTY, shall be strictly prohibited, except where state liability for fines or payments may be reduced through operation of state jails or transfer facilities.

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

64. **Contingency Transfer.** Contingent upon passage of Senate Bill 155 (73rd Legislature, Regular Session) or similar legislation, or the creation of an interim committee by the Senate and the House of Representatives with a similar charge as contained in said legislation, the Department shall transfer, by September 1, 1993, the amount of $1.0 million to the Texas Commission on Children and Youth or the duly created interim committee. In the event the Commission is created through legislation or as an interim committee with a similar charge, all state owned tangible property in possession of the Punishment Standards Commission on August 31, 1993 shall be transferred to the Texas Commission on Children and Youth or the duly created interim committee on September 1, 1993.

65. **Battering Intervention Program.** Out of the Strategy A.1.2., Diversion Target Programs, TDCJ/CJAD shall allocate not less than $1.0 million, and may prioritize up to $3.0 million, this biennium for funding the Battering Intervention and Prevention Program (BIPP) in the manner required by Article 42.141 of the Code of Criminal Procedure. BIPP shall be administered using a statewide allocation of direct grants from CJAD to local non-profit organizations in the manner described in Article 42.13, Section 11(b). Funds subject to this provision shall be allocated at the local level and designated for use only for these programs. Funds subject to this provision may not be utilized for administrative expenses of local community corrections and supervision departments.

66. **Contingent Reduction - Managed Care.** Contingent upon the enactment of S.B. 378 or similar legislation providing a managed care system within the department, appropriations from general revenue are reduced by $1,800,000 in 1994 and $5,400,000 in 1995.

67. **Use of Substance Abuse Treatment Funds.** Funds appropriated to the Department of Criminal Justice for Substance Abuse Treatment may be used to supplement funding for the Treatment Alternatives to Incarceration Program at the Texas Commission on Alcohol and Drug Abuse.

68. **Contingent Appropriation - Construction.** Out of the funds appropriated above in Strategy D.1.1., Construct New Prison Beds, the amount of $298 million (as shown in Rider 1, Capital Budget, items a.(3) through a.(8) are contingent upon proceeds of the issuance of bonds authorized by the approval of the voters of S.J.R. No. 45, 73rd Legislature, Regular Session.

69. **Capital Expenditures Authorized.** Notwithstanding the limitations placed on the expenditure of funds for capital budget items contained in Article V of this Act, the Texas Department of Criminal Justice is hereby authorized to expend funds appropriated to the Texas Department of Criminal Justice for the acquisition of capital budget items.

70. **Priority Distribution.** It is the intent of the Legislature that, in the distribution of funds from Strategy A.1.2., Diversion Target Programs, priority be given to judicial districts which exhibit the greatest progress in diverting offenders from incarceration in the Institutional Division. Agency standards regarding distribution of these funds shall reflect diversions as the highest priority in evaluating applications for state aid.

71. **Priority Directed.** In order to meet the state obligations taking effect on September 1, 1995, under House Bill 93 and all settlement agreements imposing the duties imposed in settlement of *Texas Board of Criminal Justice vs. Nueces County*, the Department of Criminal Justice shall, in utilizing the funds appropriated above, give first priority to:

    a. procurement of additional state jail capacity;
    b. funding of local correctional programs which demonstrate the ability to maximize diversions from incarceration;

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

c. other means deemed appropriate by the Board; and
d. contracting with county jails, in advance if necessary, for anticipated available jail space.

72. **Unexpended Balance Authority - Juvenile Boot Camp.** Out of unexpended balances from appropriations made to the Department of Criminal Justice for the 1992-1993 biennium there is hereby reappropriated for the 1994-95 biennium the amount of $2.0 million from the General Revenue Fund for the purpose of providing a juvenile boot camp in Harris County.

73. **Financing Authorization.** The Texas Department of Criminal Justice is specifically authorized to use lease/purchase financing to acquire or construct 2,000 beds to be operated by a private organization or organizations as authorized by Chapter 10, Section 22.02, Acts of the 72nd Leg., 2nd C.S., 1991 (H.B. 93).

74. **TAIP Program.** Out of the funds appropriated above for substance abuse treatment, the amount of $4.7 million each year of the biennium shall be expended only pursuant to interagency contract with the Commission on Alcohol and Drug Abuse. The commission shall utilize the contract proceeds for the Treatment Alternatives to Incarceration program.

75. **Appropriation - Industrial Revolving Fund.** Subject to provision 22 above, all receipts of the Industrial Revolving Fund No. 156 in excess of those shown in the method of finance are hereby appropriated for use in Strategy C.2.1., On-The-Job Training.

CRIMINAL JUSTICE POLICY COUNCIL

	For the Years Ending August 31, 1994	August 31, 1995
A. Goal: ENHANCE JUSTICE SYSTEM		
Develop means to promote a more effective and cohesive state criminal justice system		
A.1. Objective:		
Conduct evaluations of major new state programs		
Outcomes:		
Programs Evaluated	4	4
A.1.1. Strategy: DIRECTED RESEARCH & EVAL		
Evaluate the criminal justice programs and assist other agencies in the evaluation of programs as needed	$ 704,127	$ 712,317
Outputs:		
Programs Designed	4	4
A.2. Objective:		
Provide Legislature and Governor assistance in policy development		
Outcomes:		
Number of Assessment Instruments Developed to Improve Decision-Making Concerning the Sentencing and Placement of Offenders in the Most Effective Punishment and Substance Abuse Intervention Option		1
A.2.1. Strategy: FORECAST/IMPACT STUDIES		
Develop prison population projections and impact studies for use by public officials	$ 212,349	$ 221,845
Outputs:		
Research Reports Distributed	5	7
Presentations Made	6	10

CRIMINAL JUSTICE POLICY COUNCIL
(Continued)

A.2.2. Strategy: SENTENCING STUDY Collect sentencing data to study and monitor sentencing patterns in the state to assist in the development and evaluation of sentencing policies, to determine the impact of new sentencing reforms, and to develop scientifically based decision-making instruments	$ 132,805	$ 129,635
Outputs:		
Research Reports Distributed	5	7
Presentations Made	6	10
Total, Objective A.2: Provide Legislature and Governor assistance in policy development	$ 345,154	$ 351,480
Total, Goal A: ENHANCE JUSTICE SYSTEM	$ 1,049,281	$ 1,063,797
Grand Total, CRIMINAL JUSTICE POLICY COUNCIL	$ 1,049,281	$ 1,063,797
Method of Financing:		
General Revenue Fund	$ 475,266	$ 482,523
Criminal Justice Planning Fund No. 421	475,265	482,524
Federal Funds	98,750	98,750
Total, Method of Financing	$ 1,049,281	$ 1,063,797
Schedule of Exempt Positions		
Executive Director	$60,265	$60,265
Bond Debt Service	$ 87,940	$ 87,693
Administrative and Support Cost as a Percent of Expenditures	23.5%	23.7%

1. **Evaluation Directed.** Out of funds appropriated above in Strategy A.2.1., Directed Research and Evaluation, the following topics should be evaluated with emphasis on the criteria of viability as a correctional alternative, impact on incarceration and recidivism rates, and cost effectiveness.

   a. The Parole Decision Monitoring program.
   b. Evaluation of the effectiveness of existing/proposed probation programs.
   c. Data Collection system and design study for future evaluation of substance abuse treatment programs funded by TDCJ and the Commission on Alcohol and Drug Abuse.
   d. Data collection and research regarding the juvenile criminal justice system for the Texas Commission on Children.

   Findings and conclusions with regard to the above criteria shall be expressly summarized in any reports issued regarding the evaluation items authorized herein.

   The Council shall prioritize these projects in the order in which they are listed above. Each of these projects must be completed utilizing the funds appropriated in this act and shall not be regarded as an on-going research agenda.

CRIMINAL JUSTICE POLICY COUNCIL
(Continued)

2. **Contingency Appropriation for Senate Bill 532.** Contingent upon the enactment of Senate Bill 532, Seventy-third Legislature, Regular Session, or similar legislation, the Criminal Justice Policy Council is hereby appropriated from the General Revenue Fund an amount not to exceed $200,000 for fiscal year 1994 and $200,000 for fiscal year 1995 for the purpose of implementing the provisions of that Act. The Criminal Justice Policy Council is hereby authorized to transfer the appropriations herein to the appropriate strategies listed above.

BOARD OF DENTAL EXAMINERS

	For the Years Ending August 31, 1994	August 31, 1995
Out of the Dental Registration Fund No. 086:		
A. Goal: ENSURE QUALITY CARE		
To ensure quality dental care for the people of Texas		
A.1. Objective:		
Ensure all complaints filed are investigated		
Outcomes:		
Percent of Complaints Resolved Resulting in Disciplinary Action	15%	15%
Recidivism Rate for Those Receiving Disciplinary Action	10%	10%
A.1.1. Strategy: COMPLAINT RESOLUTION		
Conduct enforcement and compliance functions including: investigating all complaints; prosecuting those complaints through informal or formal disciplinary means; pursuing compliance with disciplinary actions and conditions; and, interacting with the public and profession on matters of law and rules.	$ 479.411	$ 479.411
Outputs:		
Investigations Conducted	400	400
Complaints Resolved	450	450
Efficiencies:		
Average Cost per Investigation	300	300
A.2. Objective:		
Ensure all dentists meet minimum licensing standards		
A.2.1. Strategy: LICENSING SYSTEM		
Operate an efficient licensure and registration system for dental examiners and certain other dental health care workers.	$ 288.690	$ 188.871
Outputs:		
Total Number of Individuals Licensed	19.974	20.574
A.3. Objective:		
Ensure licensees meet or exceed written & clinical exam standards		
A.3.1. Strategy: DENTAL EXAMINATIONS		
Operate a comprehensive and efficient system of administering and evaluating dental and dental hygiene examinations.	$ 247.189	$ 204.409
Efficiencies:		
Average Cost of Examination Administration	264	264
Total, Goal A: ENSURE QUALITY CARE	$ 1.015.290	$ 872.691
B. Goal: SEC 146, 1993 SALARY INC		
Section 146, 1993 Salary Increase	$ 25.754	$
Grand Total, BOARD OF DENTAL EXAMINERS	$ 1.041.044	$ 872.691

BOARD OF DENTAL EXAMINERS
(Continued)

Schedule of Exempt Positions and Per Diem of Board Members		
Executive Director	$54,770	$54,770
Per Diem of Board Members	21,840	21,840
Bond Debt Service	$ 51,238	$ 51,202
Administrative and Support Cost as a Percent of Expenditures	39.3%	46.8%

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. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

	1994	1995
Out of the Dental Registration Fund No. 86:		
a. Acquisition or Lease-purchase of Information Resource Technologies		
(1) Redesign of Licensing System Programs	$ 142,599	$ 0
Total, Capital Budget	$ 142,599	$ 0

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 V.T.C.A., Health and Safety Code Section 467.0041, all fees, surcharges, and fines 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.

5. **Sunset Contingency.** Funds appropriated above for fiscal year 1995 for the Board of Dental Examiners are made contingent on the continuation of the Board of Dental Examiners by the Legislature. In the event the agency is not continued, the funds appropriated for fiscal year 1994 or as much thereof as may be necessary are to be used to provide for the phase out of agency operations.

6. **Contingency Appropriation for Senate Bill 673.** Contingent upon the enactment of Senate Bill 673, Seventy-third Legislature, Regular Session, or similar legislation, the Board of

BOARD OF DENTAL EXAMINERS
(Continued)

Dental Examiners is hereby appropriated the additional fee revenue collected pursuant to the provisions of that bill in an amount not to exceed $118,614 for fiscal year 1994 and $103,994 for fiscal year 1995 for the purpose of implementing the provisions of that Act. The Board of Dental Examiners is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies listed above.

EMPLOYEES RETIREMENT SYSTEM

	For the Years Ending August 31, 1994	August 31, 1995
A. Goal: ERS RETIREMENT PROGRAMS		
To administer comprehensive and actuarially sound retirement programs.		
A.1. Objective:		
Ensure Actuarially Sound Progs; Maintain 5-year time-weighted 8.5% ROR		
Outcomes:		
Number of Years to Amortize the ERS Unfunded Actuarial Accrued Liability	0	0
Number of Years to Amortize the JRS Plan Two Unfunded Actuarial Accrued Liability	0	0
ERS Time-Weighted Rate of Return (5 Year Rolling Basis)	8.5	8.5
A.1.1. Strategy: STATE EMP RETIREMENT PROG		
Maintain a retirement program for state employees and state officials (ERS). Estimated	$ 208,832,252	$ 161,352,490
Outputs:		
Number of Annuity Applications Processed	2,050	2,004
Number of Member Accounts Serviced	157,789	161,860
Efficiencies:		
Average Cost to Process ERS Annuity Applications	137.51	144.39
A.1.2. Strategy: JUDICIAL RETIREMENT JRS-2		
Maintain an actuarially sound retirement program for state judicial officers. Estimated	$ 2,712,000	$ 2,923,000
Outputs:		
Number of Annuity Applications Processed	0	1
Number of Member Accounts Serviced	318	377
Efficiencies:		
Average Cost to Process JRS-2 Annuity Applications	186.8	196.14
A.1.3. Strategy: JRS-1 BENEFITS		
Provide for the payment of JRS-1 Benefits as required by law. Estimated	$ 11,820,000	$ 11,820,000
Outputs:		
Number of JRS-1 Annuity Applications Processed	18	37
Efficiencies:		
Average Cost to Process JRS-1 Annuity Applications	186.8	196.14
A.1.4. Strategy: JRS MEMBERSHIP REFUNDS		
Provide for Membership Refunds under the Judicial Retirement Program, plan one. Estimated	$ 99,000	$ 99,000
Outputs:		
Number of JRS Membership Refunds Processed	2	3

EMPLOYEES RETIREMENT SYSTEM
(Continued)

Efficiencies:		
Average Cost to Process JRS Membership Refunds	21.59	22.67
A.1.5. Strategy: LAW ENF OFF DEATH BENEFIT		
Provide for the payment of death benefits to beneficiaries of law enforcement officials as required by VTCS 6228f. Estimated	$ 728,000	$ 728,000
Outputs:		
Number of Death Benefit Claims Processed	20	20
Efficiencies:		
Average Cost to Process Death Benefit Applications	223.52	234.7
A.1.6. Strategy: JRS - ADMIN JUDIC REGIONS		
Provide payment to retired JRS members who are assigned to administrative judicial regions. Estimated	$ 3,760,000	$ 3,760,000
Outputs:		
Number of Days for Which JRS Retirees Receive Administrative Assignment Pay	11,725	12,310
A.1.7. Strategy: JRS - APPELLATE COURTS		
Provide payment to retired JRS members who are assigned to appellate courts. Estimated	$ 429,000	$ 429,000
Outputs:		
Number of Days for Which JRS Retirees Receive Appellate Assignment Pay	1,200	1,200
A.1.8. Strategy: MEMBER DEATH BENEFITS		
Provide lump-sum retiree death benefits under Section 814.501, Government Code. Estimated	$ 4,486,000	$ 4,486,000
Outputs:		
Number of Retiree Death Benefits Paid	1,000	1,000
Total, Objective A.1: Ensure Actuarially Sound Progs; Maintain 5-year time-weighted 8.5% ROR	$ 232,866,252	$ 185,597,490
Total, Goal A: ERS RETIREMENT PROGRAMS	$ 232,866,252	$ 185,597,490
B. Goal: ERS HEALTH INSURANCE PROG		
To provide employees, retirees, and dependents with a comprehensive, quality health program.		
B.1. Objective:		
Manage the Group Insur Prog for General State & Higher Ed Employees		
Outcomes:		
Cost Control Effectiveness Ratio	50	50
Average Number of Days to Process Claims	7	7
B.1.1. Strategy: UGIP-GENERAL ST EMPLOYEES		
Provide a basic health care and life insurance program for general state employees, retirees, and their dependents. Estimated	$ 482,545,188	$ 543,465,675
Outputs:		
Number of Standard Insurance Benefit Claims Processed	5,000,000	5,400,000
Percent of Employee-Only Premium Paid by the State for General State Employees	100%	100%
Percent of Additional Cost of Dependent Premiums Paid by the State for General State Employees	50%	50%
Efficiencies:		
Average Insurance Carrier Cost to Process Claims (all employees)	5.55	6

EMPLOYEES RETIREMENT SYSTEM
(Continued)

Grand Total, EMPLOYEES RETIREMENT SYSTEM	$ 715,411,440	$ 729,063,165
Method of Financing:		
General Revenue Fund, estimated	$ 353,907,216	$ 289,445,134
State Highway Fund No. 006, estimated	126,725,638	130,333,426
Comptroller's Operating Fund No. 062, estimated	16,396,186	16,081,000
Welfare Administration Operating Fund No. 166, estimated	91,946,506	93,223,751
Employees Life, Accident, & Health Insurance & Benefits Fund No. 973		72,000,000
Dedicated Motor Vehicle Inspection Fees	26,970,000	27,240,000
Other Special State Funds, estimated	99,465,894	100,739,854
Total, Method of Financing	$ 715,411,440	$ 729,063,165

1. **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.

2. **Group Insurance Cost Containment Reporting.** None of the funds appropriated above may be expended unless the Employees Retirement System reports 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 group insurance claims through its managed care network system and other methods. The report shall be completed no later than January 1 of each year and shall be submitted in a form as the two offices may require.

3. **State Contribution to Employee Retirement Program.** The amount specified above in A.1.1., State Employee Retirement Program, is based on a state contribution of 6.45% of payroll, including annual membership fees of $3 for contributing members for each fiscal year.

4. **State Contribution to Judicial Retirement Program (JRS-2).** Contingent upon enactment of Senate Bill 1181, 73rd Legislature, Regular Session, or similar legislation, the amount specified above in A.1.2., Judicial Retirement Program, is based on a state contribution of 14.73% of payroll for contributing members for each fiscal year.

5. **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) $195.82 in fiscal year 1994 and $215.18 in fiscal year 1995, 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 monthly contribution shall not exceed the smaller of (1) 50 percent of the difference between the premium for that category and the "Employee Only" premium plus the "Employee Only" contribution, or (2) the following

EMPLOYEES RETIREMENT SYSTEM
(Continued)

monthly contributions for each category: $307.39 in fiscal year 1994 and $337.90 in fiscal year 1995 for the "Employee and Spouse" category; $270.52 in fiscal year 1994 and $297.35 in fiscal year 1995 for the "Employee and Children" category; and $382.09 in fiscal year 1994 and $420.07 in fiscal year 1995 for the "Employee and Family" category.

c. The amounts above in B.1.1., Uniform Group Insurance Program - General State Employees, include $72,000,000 (from rider 11.) to be used to increase the amounts of the State's contribution for group insurance shown in subsection (b) above for eligible employees of state agencies.

6. **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.

7. **Delay of ERS State Contributions.** Pursuant to legislation delaying the payment of state contributions for the last quarter of fiscal year 1995 to the Employee Retirement System, the appropriation above in A.1.1., State Employee Retirement Program, reflect the state contribution to ERS for the last quarter of fiscal year 1995 as being deferred to fiscal year 1996.

   The amount of delayed retirement contributions which are paid from special funds consolidated under the provisions of S.B. 3, 72nd Legislature, 1st Called Session are expressly not appropriated and shall be transferred to the Employee's Retirement System as provided by legislation governing the payment of delayed contributions.

8. **Administrative Cost Provision.** Funds appropriated above in A.1.3., JRS-1 Benefits, include $120,000 in each fiscal year to reimburse the Employee Retirement System for the cost of administering the JRS-1 Program.

9. **Administrative Cost Provision.** Funds appropriated above in A.1.5., Law Enforcement Officials Death Benefits, include $28,000 in each fiscal year to reimburse the Employee Retirement System for the cost of administering the Law Enforcement Officials Death Benefits Program.

10. **Transfer of State Contributions from the Group Insurance Fund No. 973.** State contributions for employee group insurance under Strategy B.1.1., Uniform Group Insurance Program - General State Employees, includes $72,000,000 from the Employees Life, Accident, and Health Insurance and Benefits Fund No. 973, to be utilized by the Employees Retirement System of Texas to provide group insurance payments related to strategy B.1.1., in June, July, and August, 1995. It is the intent of the Legislature that appropriations for the 1996-97 biennium include an amount sufficient to repay the $72,000,000 used in the fiscal year 1995.

11. **Contingency Appropriation for S.B. 97.** Contingent upon the enactment of S.B. 97, Seventy-third Legislature, Regular Session, or other similar legislation, the Employees Retirement System is hereby appropriated $600,000 for fiscal year 1994 and $600,000 for fiscal year 1995 for the purpose of implementing the provisions of that Act. The Employees Retirement System is hereby authorized to transfer the appropriations made pursuant to this provision to Strategy A.1.5., Law Enforcement Officials Death Benefits.

HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS

	For the Years Ending August 31, 1994	August 31, 1995
Out of the General Revenue Fund:		
A. Goal: GROUP INS, STATE CONTRIB		
Group Insurance, State Contributions		
A.1. Objective:		
State Contribution, University of Texas and Texas A&M Systems		
A.1.1. Strategy: UT SYSTEM ADMINISTRATION		
The University of Texas System Administration	$ 19,908	$ 21,883
A.1.2. Strategy: UT - ARLINGTON		
The University of Texas at Arlington	$ 5,461,007	$ 6,002,147
A.1.3. Strategy: UT - AUSTIN		
The University of Texas at Austin	$ 19,764,354	$ 21,722,326
A.1.4. Strategy: UT - DALLAS		
The University of Texas at Dallas	$ 2,486,713	$ 2,733,106
A.1.5. Strategy: UT - EL PASO		
The University of Texas at El Paso	$ 4,145,650	$ 4,556,346
A.1.6. Strategy: UT - PAN AMERICAN		
The University of Texas - Pan American	$ 1,861,473	$ 2,045,947
A.1.7. Strategy: UT - BROWNSVILLE		
The University of Texas at Brownsville	$ 47,320	$ 52,012
A.1.8. Strategy: UT - PERMIAN BASIN		
The University of Texas of the Permian Basin	$ 579,688	$ 637,145
A.1.9. Strategy: UT - SAN ANTONIO		
The University of Texas at San Antonio	$ 2,937,444	$ 3,228,525
A.1.10. Strategy: UT - TYLER		
The University of Texas at Tyler	$ 784,810	$ 862,612
A.1.11. Strategy: UT SW MEDICAL AT DALLAS		
The University of Texas Southwestern Medical Center at Dallas	$ 4,561,876	$ 5,013,976
A.1.12. Strategy: UT MEDICAL AT GALVESTON		
The University of Texas Medical Branch at Galveston	$ 16,836,678	$ 18,504,924
A.1.13. Strategy: UTHSC - HOUSTON		
The University of Texas Health Science Center at Houston	$ 6,715,653	$ 7,381,322
A.1.14. Strategy: UTHSC - SAN ANTONIO		
The University of Texas Health Science Center at San Antonio	$ 5,484,412	$ 6,028,405
A.1.15. Strategy: UT MD ANDERSON CANCER CTR		
The University of Texas M. D. Anderson Cancer Center	$ 3,978,924	$ 4,373,280
A.1.16. Strategy: UT HEALTH CENTER AT TYLER		
The University of Texas Health Center at Tyler	$ 1,379,518	$ 1,516,254
A.1.17. Strategy: A&M SYSTEM ADMINISTRATION		
Texas A&M University System Administration	$ 22,925	$ 25,204
A.1.18. Strategy: TEXAS A&M UNIVERSITY	$ 17,493,983	$ 19,227,530
A.1.19. Strategy: TAMU HEALTH SCIENCE CTR		
Texas A&M University Health Science Center	$ 434,286	$ 477,333

HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS
(Continued)

A.1.20. Strategy: TAMU - GALVESTON		
Texas A&M University at Galveston	$ 463,236	$ 509,137
A.1.21. Strategy: PRAIRIE VIEW A&M UNIV		
Prairie View A&M University	$ 1,738,369	$ 1,910,681
A.1.22. Strategy: TARLETON STATE UNIVERSITY	$ 1,475,925	$ 1,622,244
A.1.23. Strategy: TAMU - CORPUS CHRISTI		
Texas A&M University - Corpus Christi	$ 1,001,382	$ 1,100,682
A.1.24. Strategy: TAMU - KINGSVILLE		
Texas A&M University - Kingsville	$ 1,823,460	$ 2,004,258
A.1.25. Strategy: TAMU - INTERNATIONAL		
Texas A&M International University	$ 357,182	$ 392,572
A.1.26. Strategy: WEST TEXAS A&M UNIVERSITY		
West Texas A & M University	$ 1,616,656	$ 1,776,882
A.1.27. Strategy: TX AGRIC EXPERIMENT STATI		
Texas Agricultural Experiment Station	$ 4,648,710	$ 5,109,614
A.1.28. Strategy: TX AGRIC EXTENSION SERV		
Texas Agricultural Extension Service	$ 5,572,128	$ 6,124,765
A.1.29. Strategy: TX ENG EXPERIMENT STATION		
Texas Engineering Experiment Station	$ 1,093,017	$ 1,201,332
A.1.30. Strategy: TX TRANSPORTATION INST		
Texas Transportation Institute	$ 145,474	$ 159,896
A.1.31. Strategy: TX ENG EXTENSION SERVICE		
Texas Engineering Extension Service	$ 402,319	$ 442,202
A.1.32. Strategy: TEXAS FOREST SERVICE	$ 1,266,098	$ 1,391,662
A.1.33. Strategy: ANIMAL DAMAGE CONTROL SER		
Animal Damage Control Service	$ 399,647	$ 439,288
A.1.34. Strategy: TX VET MED DIAGNOSTIC LAB		
Texas Veterinary Medical Diagnostic Laboratory	$ 198,439	$ 218,116
A.1.35. Strategy: TEXAS SOUTHMOST (UT)		
Texas Southmost College (UT Share)	$ 1,245,127	$ 1,368,561
Total, Objective A.1: State Contribution, University of Texas and Texas A&M Systems	$ 118,443,791	$ 130,182,169
A.2. Objective:		
State Contributions, Other Institutions		
A.2.1. Strategy: EAST TEXAS STATE UNIV		
East Texas State University	$ 2,286,715	$ 2,513,295
A.2.2. Strategy: EAST TX STATE - TEXARKANA		
East Texas State University at Texarkana	$ 204,948	$ 225,260
A.2.3. Strategy: UH SYSTEM ADMINISTRATION		
The University of Houston System Administration	$ 699,236	$ 768,511
A.2.4. Strategy: UNIVERSITY OF HOUSTON	$ 10,806,017	$ 11,876,796
A.2.5. Strategy: UH - CLEAR LAKE		
University of Houston - Clear Lake	$ 1,131,974	$ 1,244,121
A.2.6. Strategy: UH - DOWNTOWN		
University of Houston - Downtown	$ 834,933	$ 917,657
A.2.7. Strategy: UH - VICTORIA		
University of Houston - Victoria	$ 229,446	$ 252,178
A.2.8. Strategy: LAMAR SYSTEM ADMIN		
Lamar University System Administration	$ 40,942	$ 44,999
A.2.9. Strategy: LAMAR UNIVERSITY-BEAUMONT		
Lamar University - Beaumont	$ 2,611,916	$ 2,870,490
A.2.10. Strategy: LAMAR UNIVERSITY - ORANGE	$ 177,343	$ 194,893

HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS
(Continued)

A.2.11. Strategy: LAMAR UNIV - PORT ARTHUR		
Lamar University - Port Arthur	$ 223,668	$ 245,803
A.2.12. Strategy: MIDWESTERN STATE UNIV		
Midwestern State University	$ 1,094,040	$ 1,202,454
A.2.13. Strategy: UNIVERSITY OF NORTH TEXAS	$ 7,247,241	$ 7,965,091
A.2.14. Strategy: TX COLLEGE OF OSTEOPATHIC		
Texas College of Osteopathic Medicine	$ 1,986,333	$ 2,183,224
A.2.15. Strategy: SFA STATE UNIVERSITY		
Stephen F. Austin State University	$ 2,550,892	$ 2,803,682
A.2.16. Strategy: TEXAS SOUTHERN UNIVERSITY	$ 2,070,029	$ 2,275,128
A.2.17. Strategy: TEXAS TECH UNIVERSITY	$ 8,488,386	$ 9,329,120
A.2.18. Strategy: TEXAS TECH HEALTH SCI CTR		
Texas Tech University Health Sciences Center	$ 3,033,310	$ 3,333,938
A.2.19. Strategy: TEXAS WOMAN'S UNIVERSITY	$ 2,820,833	$ 3,100,199
A.2.20. Strategy: TEXAS STATE SYSTEM ADMIN		
Texas State University System Administration	$ 24,051	$ 26,437
A.2.21. Strategy: ANGELO STATE UNIVERSITY	$ 1,216,890	$ 1,337,477
A.2.22. Strategy: SAM HOUSTON STATE UNIV		
Sam Houston State University	$ 2,708,888	$ 2,977,297
A.2.23. Strategy: SOUTHWEST TX STATE UNIV		
Southwest Texas State University	$ 3,708,270	$ 4,075,755
A.2.24. Strategy: SUL ROSS STATE UNIVERSITY	$ 770,399	$ 846,763
A.2.25. Strategy: SUL ROSS STATE-UVALDE CTR		
Sul Ross State University - Uvalde Center	$ 80,328	$ 88,291
A.2.26. Strategy: TEXAS FOOD & FIBERS COMM		
Texas Food and Fibers Commission	$ 8,388	$ 9,219
A.2.27. Strategy: TSTC - SYSTEM ADMIN		
Texas State Technical College System Administration	$ 46,424	$ 51,026
A.2.28. Strategy: TSTC - AMARILLO		
Texas State Technical College - Amarillo	$ 532,028	$ 584,757
A.2.29. Strategy: TSTC - HARLINGEN		
Texas State Technical College - Harlingen	$ 1,158,422	$ 1,273,250
A.2.30. Strategy: TSTC - SWEETWATER		
Texas State Technical College - Sweetwater	$ 569,601	$ 626,076
A.2.31. Strategy: TSTC - WACO		
Texas State Technical College - Waco	$ 2,567,596	$ 2,822,150
A.2.32. Strategy: PUB COMMUNITY/JR COLLEGES		
Public Community/Junior Colleges	$ 64,793,291	$ 71,214,621
Total, Objective A.2: State Contributions, Other Institutions	$ 126,722,778	$ 139,279,958
Total, Goal A: GROUP INS, STATE CONTRIB	$ 245,166,569	$ 269,462,127
Grand Total, HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS	$ 245,166,569	$ 269,462,127

1. **State Contribution to Group Insurance for Higher Education Employees.** The appropriation made above for group insurance shall provide a state's contribution as follows:

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

HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS
(Continued)

b. 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) $195.82 in fiscal year 1994 and $215.18 in fiscal year 1995, or (2) the actual cost of basic life insurance plus the actual cost of the health plan selected by the employee.

c. For each full-time active and retired employee enrolled in a coverage category that includes a spouse and/or dependent, the state's monthly contribution shall not exceed the smaller of (1) 50 percent of the difference between the premium for that category and the "Employee Only" premium plus the "Employee Only" contribution, or (2) the following monthly contributions for each category: $307.39 in fiscal year 1994 and $337.90 in fiscal year 1995 for the "Employee and Spouse" category; $270.52 in fiscal year 1994 and $297.35 in fiscal year 1995 for the "Employee and Children" category; and $382.09 in fiscal year 1994 and $420.07 in fiscal year 1995 for the "Employee and Family" category.

d. Active and retired employees of the University of Texas System and the Texas A&M University System, and institutions of higher education affiliated with those systems, are authorized to use one-half of the "employee-only" state contribution, as specified in this section, for optional insurance. The two systems shall define what constitutes "optional insurance" for the employees participating in their group insurance plans. Active and retired employees that participate in these plans may only use one-half of the employee-only state contribution if they sign and submit a document to their employing institution indicating that they have health insurance coverage from another source.

The amounts above in Objective A.1., State Contributions, University of Texas and Texas A&M Systems, include the General Revenue savings of $2,544,877 in fiscal year 1994 and $2,796,479 in fiscal year 1995 from the usage of the optional insurance provisions, permitting the State to retain one-half of the employee-only state contribution for each active and retired employee that elects to choose this option.

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.

2. **Transfer Authority.** Out of the funds appropriated above:

a. The Comptroller shall transfer monthly, 1/12 of the amount appropriated from Objective A.2., State Contributions, Other Institutions, to the Employees Life, Accident, and Health Insurance and Benefits Fund No. 973, for use by the Employees Retirement System for each higher education institution which participates in the group insurance program of the Employees Retirement System.

b. The Comptroller shall transfer monthly, 1/12 of the amount appropriated from Objective A.1., State Contributions, University of Texas and Texas A&M Systems, to The University of Texas System Office and the Texas A&M University System Office, for use by each institution's group insurance program.

3. **Specification of Appropriations.** The amount of the appropriation made for Strategy A.2.32., Public Community/Junior Colleges, shall be allocated to each college in accordance with a report, specifying the exact amounts for each college, to be provided by the Legislative Budget Office to the Employees Retirement System.

EMPLOYMENT COMMISSION

	For the Years Ending August 31, 1994	August 31, 1995
A. Goal: AID JOB SEEKERS/EMPLOYERS		
To help people who are or will be seeking employment and assist them in removing barriers to achieving meaningful employment. Assist employers in locating and selecting the best qualified job applicants		
A.1. Objective:		
Incr applicants securing employment/maintain job-openings-filled rate		
Outcomes:		
Number of Applicants Securing Employment	312,028	318,269
Percent of Job Openings Filled	70%	70%
A.1.1. Strategy: OPERATE A LABOR EXCHANGE		
Operate a basic labor exchange program for job seekers and employers. Estimated	$ 52,230,746	$ 52,570,879
Outputs:		
Number of Job Openings Received From Employers	531,445	542,073
Number of Applicants Receiving Service	887,187	904,931
Efficiencies:		
Individuals Entered Employment per Staff Position	383	391
A.1.2. Strategy: JOB SEARCH SEMINARS		
Maintain and increase the number of job search seminar sites in Texas. Estimated	$ 1,890,145	$ 1,901,161
Outputs:		
Number of Individuals Participating in Job Search Seminars	10,593	12,523
Efficiencies:		
Number of Individuals Served in Job Search Seminars per Staff Position	365	372
A.1.3. Strategy: SELF-DIRECTED JOB PROGS		
Support self-directed job seeker activity in Texas. Estimated	$ 1,817,060	$ 1,835,143
Outputs:		
Number of Individuals Participating in Self-Directed Activities	113,660	126,880
Efficiencies:		
Applicants Served per Staff Position	2,627	2,680
A.1.4. Strategy: VETERAN EMPLOYMENT PROGS		
Operate an employment program emphasizing service to veterans. Estimated	$ 9,554,478	$ 9,601,124
Outputs:		
Number of Veterans Receiving Service	226,241	242,077
Efficiencies:		
Veterans Served Per Staff Position	1,214	1,299
Total, Objective A.1: Incr applicants securing employment/maintain job-openings-filled rate	$ 65,492,429	$ 65,908,307
A.2. Objective:		
Provide srvcs to individs participating in workforce development progs		
Outcomes:		
Number of Individuals Participating in Workforce Development Programs	343,820	316,240

EMPLOYMENT COMMISSION
(Continued)

A.2.1. Strategy: OPERATE W-F DEVELOP PROG		
Operate a workforce development program for selected applicant groups. Estimated	$ 62,369,299	$ 67,778,892
Outputs:		
Number in RIO Program Securing Employment	11,101	11,101
Number in JOBS Program Completing Job Readiness and Job Search Activities	18,135	18,135
Number in Food Stamp Program Completing Job Search Activities	117,600	117,600
Number of Campuses Participating in CIS Program	172	244
Number of Students Participating in CIS Program	18,920	26,840
Number of Individuals Served Through JTPA Contracts	12,500	13,000
Efficiencies:		
Number of JOBS Clients Completing Job Readiness and Job Search Activity per Staff Position	108	108
Administrative Cost per CIS Participant	43	39
Total, Goal A: AID JOB SEEKERS/EMPLOYERS	$ 127,861,728	$ 133,687,199
B. Goal: PROVIDE MONETARY ASSIST		
To provide monetary assistance to eligible workers during times of unemployment, assist workers in obtaining payment of wages due, and protect children from exploitation in the workplace		
B.1. Objective:		
Appropriate/timely payment of benefits to workers who file (UI) claims		
Outcomes:		
Percent of Federal Standards Met	100%	100%
B.1.1. Strategy: OPERATE UNEMP BENEF PROG		
Operate a delivery system for the payment of unemployment benefits in accordance with state and federal laws. Estimated	$ 66,077,996	$ 64,631,465
Outputs:		
Number of Intrastate First Payments	386,312	403,868
Efficiencies:		
Percent of Claimants Paid Timely	93%	93%
B.1.2. Strategy: QUALITY CONTROL PROGRAM		
Operate a quality control program to measure propriety of unemployment benefit payments. Estimated	$ 1,231,773	$ 1,242,161
Outputs:		
Number of Quality Control Audits Completed	1,200	1,200
B.1.3. Strategy: LOWER APPEALS PROGRAM		
Operate a lower appeals program to adjudicate disputed claims for unemployment benefits. Estimated	$ 7,646,198	$ 7,696,193
Outputs:		
Number of Lower Authority Appeals Decisions	71,755	73,085
B.1.4. Strategy: HIGHER APPEAL REVIEW PROG		
Operate a higher appeals review program of the adjudicative function. Estimated	$ 2,581,967	$ 2,611,153
Outputs:		
Number of Higher Authority Appeals Decisions	13,235	13,063
Total, Objective B.1: Appropriate/timely payment of benefits to workers who file (UI) claims	$ 77,537,934	$ 76,180,972

EMPLOYMENT COMMISSION
(Continued)

B.2. Objective: Timely/equitable/efficient collection of employer payroll data & taxes		
Outcomes:		
Percent of Federal and Agency Standards Met	100%	100%
B.2.1. Strategy: TAX ENFORCEMENT PROGRAM Operate an effective tax enforcement program in accordance with state and federal regulations. Estimated	$ 30,329,543	$ 30,433,348
Outputs:		
Number of Employer Accounts Established	61,318	60,378
Efficiencies:		
Percent of Tax Dollars Due that are Collected	98%	98%
B.2.2. Strategy: ADMIN HRGS PROG-EMPL LIAB Operate an administrative hearings program for issues involving employer liability. Estimated	$ 300,906	$ 304,617
Outputs:		
Number of Employer Liability Decisions	200	200
Total, Objective B.2: Timely/equitable/efficient collection of employer payroll data & taxes	$ 30,630,449	$ 30,737,965
B.3. Objective: Reduce the incidence of violations/improve compliance with Payday Law		
Outcomes:		
Percent of Pro-Claimant Determinations Attributable to Employer Ignorance of the Law	20%	18%
B.3.1. Strategy: PAYDAY LAW EDUCATION Educate employers and workers with regard to the requirements of the Payday Law	$ 279,120	$ 281,403
Outputs:		
Number of Knowing Violations Adjudicated	778	700
B.3.2. Strategy: WAGE CLAIM ADJUDICATION Operate a wage claim adjudication process in accordance with the Texas Payday Law and the concepts of due process	$ 3,163,896	$ 3,161,604
Outputs:		
Number of Determination Orders Issued	18,547	20,502
Efficiencies:		
Number of Claims for Wages With Order Issued Within 30 Days	13,300	15,750
Total, Objective B.3: Reduce the incidence of violations/improve compliance with Payday Law	$ 3,443,016	$ 3,443,007
Total, Goal B: PROVIDE MONETARY ASSIST	$ 111,611,399	$ 110,361,944
C. Goal: LABOR MKT INFO/ANALYSIS To support informed decision-making in Texas by providing the best possible labor market information and analysis to business, labor educational institutions, legislators, and other interested parties		

EMPLOYMENT COMMISSION
(Continued)

C.1. Objective:		
Provide Texas component-National Labor Force Statistics to the BLS		
Outcomes:		
Percent of BLS Deliverables Provided by Contractual Due Date Which Meet BLS Program Operating Manual Specifications	100%	100%
C.1.1. Strategy: LABOR MKT INFO TO THE BLS		
Operate a statewide statistical program to collect, estimate, and transmit labor market information to the BLS. Estimated	$ 3,551,593	$ 3,580,624
Outputs:		
Number of Data Elements Transmitted to the BLS	10,482,208	10,482,208
C.2. Objective:		
Respond to requests-labor mkt info for busn/labor/educ/ policy makers		
Outcomes:		
Percent of Information Requests Where a Response was Provided	100%	100%
C.2.1. Strategy: LABOR MKT INFO TO OTHERS		
Operate a statewide program to research, analyze, and disseminate labor market information to data users. Estimated	$ 2,565,839	$ 2,567,622
Outputs:		
Number of Information Products Provided	252,000	254,000
Total, Goal C: LABOR MKT INFO/ANALYSIS	$ 6,117,432	$ 6,148,246
D. Goal: SEC 146, 1993 SALARY INC		
Section 146, 1993 Salary Increase	$ 3,981,089	$
Grand Total, EMPLOYMENT COMMISSION	$ 249,571,648	$ 250,197,389
Method of Financing:		
General Revenue Fund	$ 10,700,000	$ 14,877,729
Unemployment Compensation Administration Fund No. 026, estimated	189,095,992	186,259,368
Work and Family Policies Fund No. 147	300,000	300,000
Unemployment Compensation Special Administration Fund No. 165	7,502,013	6,433,213
School Child Care Services Fund No. 659	248,000	248,000
Interagency Contracts, estimated	41,131,643	41,411,951
Section 903, Social Security Act (Reed Act), estimated	594,000	667,128
Total, Method of Financing	$ 249,571,648	$ 250,197,389
Schedule of Exempt Positions		
Commissioner	(3) $84,659	(3) $84,659
Administrative and Support Cost as a Percent of Expenditures	7.5%	7.5%

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. Amounts

EMPLOYMENT COMMISSION
(Continued)

appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

	1994	1995
a. Acquisition of Land and Real Property	$ 185,000	$ 185,000
b. Construction of Buildings and Facilities	1,898,000	1,021,128
c. Acquisition on Lease-Purchase of Information Resource Technologies	10,805,975	8,081,273
d. Acquisition on Lease-Purchase of Capital Equipment and Items	73,000	371,062
Total, Capital Budget	$ 12,961,975	$ 9,658,463
Method of Financing (Capital Budget):		
Unemployment Compensation Administration Fund No. 026	$ 10,158,398	$ 7,878,058
Work and Family Policies Fund No. 147	13,093	8,303
Unemployment Compensation Special Administration Fund	1,489,000	539,000
Interagency Contracts	707,484	565,974
Section 903, Social Security Act (Reed Act)	594,000	667,128
Total, Method of Financing (Capital Budget)	$ 12,961,975	$ 9,658,463

2. **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.

3. **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.

4. **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

EMPLOYMENT COMMISSION
(Continued)

funds as are allocated for this purpose are hereby appropriated to the Texas Employment Commission for the purposes herein stated.

5. **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.

6. **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.

7. **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 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.

EMPLOYMENT COMMISSION
(Continued)

8. **Unexpended Balances.** It is further provided that any unexpended balances and appropriations to the Texas Employment Commission as of August 31, 1994, are respectively reappropriated for the same purpose for the fiscal year beginning September 1, 1994.

9. **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.

10. **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.

11. **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.

12. **Provisions Relating to Appropriations for Section 903, Social Security Act.** Out of the funds appropriated above , the Texas Employment Commission may provide $594,000 in fiscal year 1994 and $667,128 in fiscal year 1995 in Line Items A.1.1, A.1.2, A.1.3, A.1.4, A.2.1, B.1.1, B.1.2, B.1.3, and B.2.1., to accomplish program goals and objectives. Such authorization may be used to provide necessary office facilities and automated equipment, to include the purchase of land and construction of buildings, 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.

13. **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.

14. **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.

EMPLOYMENT COMMISSION
(Continued)

15. **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.

16. **Appropriation Source-Communities In Schools.** Out of the funds appropriated above in A.2.1 Workforce Development Programs, $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 the Communities in Schools Program.

17. **General Revenue Appropriation Source - Communities In Schools.** Included in the General Revenue funds appropriated above in A.2.1., Workforce Development Program, $10,700,000 in fiscal year 1994 and $14,877,729 in fiscal year 1995 is provided from funds allocated under Section 16.152, Education Code for the Communities in Schools program.

18. **Transfers of Funds by the Comptroller to the School Child-care Services Fund.** Pursuant to the provisions of Section 21.929, Subchapter z, Chapter 21, Education Code, V.T.C.A., 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.

19. **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 Article 6252-29a, V.T.C.S., transfers of monies required of the Commission shall be made from Fund No. 165, the Unemployment Compensation Special Administration Fund.

20. **Contingency Appropriation - Labor Law Program.** Contingent upon enactment of Senate Bill 363, House Bill 1335, or other similar legislation, income earned after April 1, 1983 from the Advance Interest Trust Fund from investment of the fund shall be transferred to the Unemployment Compensation Special Administration Fund for the administration of the payday law (Article 5155, VTCS), the Texas Minimum Wage Act (Article 5159d, VTCS), and the child labor law (Article 5181.1, VTCS). There is included above in Strategies B.3.1, B.3.2, and B.4.1 $3,527,100 in fiscal year 1994 and $3,443,007 in fiscal year 1995, from the Unemployment Compensation Special Administration Fund, to administer the above referenced laws.

21. **Contingency Appropriation - Smart Jobs Fund Program.** Contingent upon passage of House Bill 1335 or other similar legislation relating to the use of the Advanced Interest Trust Fund No. 935, there is hereby appropriated to the Texas Employment Commission $1,044,680 in fiscal year 1994 and $920,937 in fiscal year 1995 out of the Advance Interest Trust Fund No. 935, pursuant to S.B. 130, 73rd Legislature, Regular Session.

22. **Contingency Appropriation - Child Labor Law.** Contingent upon the enactment of SB 939, HB 1983 or similar legislation authorizing the use of the Advance Interest Trust Fund for child labor law enforcement, there is hereby appropriated from the Advance Interest Trust Fund No. 935, $928,267 in fiscal year 1994 and $768,267 in fiscal year 1995, for the administration and enforcement of the child labor law.

REIMBURSEMENTS TO THE UNEMPLOYMENT COMPENSATION BENEFIT ACCOUNT

	For the Years Ending August 31, 1994	August 31, 1995
A. Goal: STATE'S UC REIMBURSEMENT To comply with statutory requirements concerning the reimbursement of the Unemployment Compensation Benefits Account No. 937 for unemployment compensation benefits paid to former employees of the State of Texas.		
A.1. Objective: Reimburse UC Benefit Acct #937 for UC Paid to Former State Employees		
A.1.1. Strategy: STATE'S UC REIMBURSEMENT Reimburse the Unemployment Compensation Benefit Account No. 937 for unemployment compensation benefits paid to former employees of the State of Texas. Estimated	$ 9,000,000	$ 9,000,000
Grand Total, REIMBURSEMENTS TO THE UNEMPLOYMENT COMPENSATION BENEFIT ACCOUNT	$ 9,000,000	$ 9,000,000
Method of Financing:		
General Revenue Fund	$ 900,000	$ 900,000
Unemployment Compensation Special Administration Fund No. 165, estimated	4,050,000	4,050,000
Other Special State Funds, estimated	4,050,000	4,050,000
Total, Method of Financing	$ 9,000,000	$ 9,000,000

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.

   In the event the Unemployment Compensation Special Administration Fund No. 165 has insufficient fund balances to pay the costs of reimbursement for unemployment compensation benefits for former employees of the State of Texas, such reimbursements will be paid from the General Revenue Fund No. 001.

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, plus amounts reimbursed in accordance with other provisions of this Act, prior to the expenditure of any General Revenue funds for this purpose. All amounts received as reimbursements shall be deposited by TEC to either the general revenue fund or the Unemployment Compensation Special Administration Fund proportional to amounts expended from each fund and are hereby reappropriated for the same purpose.

BOARD OF REGISTRATION FOR PROFESSIONAL ENGINEERS

	For the Years Ending August 31, 1994	August 31, 1995
Out of the Professional Engineers Fund No. 056:		
A. Goal: LICENSING BEFORE PRACTICE		
To assure that engineering in Texas is practiced only by qualified and competent Texas licensees.		
A.1. Objective:		
Ensure that engineers are licensed & applications are timely acted on		
Outcomes:		
Percent of Applicants Who Meet Registration Requirements	85%	75%
A.1.1. Strategy: REGISTRATION		
Provide registration assistance, review and evaluate all applications for registration, administer examinations, and register those found to be qualified.	$ 652,768	$ 633,868
Outputs:		
Number of New Licensees	1,400	1,800
Efficiencies:		
Average Licensing Cost for Individual License	24	23
Average Cost of Examination Administration	24	21
A.1.2. Strategy: REGISTRY/INFO-LAWS/RULES		
Maintain an up-to-date registry and provide timely information to registrants regarding the law and board rules.	$ 310,851	$ 392,101
Outputs:		
Total Number of Individuals Licensed	47,700	49,500
Total, Objective A.1: Ensure that engineers are licensed & applications are timely acted on	$ 963,619	$ 1,025,969
Total, Goal A: LICENSING BEFORE PRACTICE	$ 963,619	$ 1,025,969
B. Goal: ENFORCE ENGINEERING ACT		
To ensure swift, fair, and effective enforcement of the Texas Engineering Practice Act to protect the health, safety, and welfare of the people of Texas.		
B.1. Objective:		
Ensure due process for reported violations of the TEP Act		
Outcomes:		
Percent of Complaints Resolved Resulting in Disciplinary Action	6.6%	6.6%
Recidivism Rate for Those Receiving Disciplinary Action	0	0
B.1.1. Strategy: RESOLVE VIOLATIONS OF ACT		
Investigate and reach final resolution of reported violations of the Texas Engineering Practice Act.	$ 247,260	$ 239,910
Outputs:		
Number of Complaints Resolved	180	180
Number of Investigations Conducted	1,100	1,100
Efficiencies:		
Average Cost per Investigation	240	240

BOARD OF REGISTRATION FOR PROFESSIONAL ENGINEERS
(Continued)

C. Goal: SEC 146, 1993 SALARY INC		
Section 146, 1993 Salary Increase	$ 19,289	$
Grand Total, BOARD OF REGISTRATION FOR PROFESSIONAL ENGINEERS	$ 1,230,168	$ 1,265,879
Schedule of Exempt Positions and Per Diem of Board Members		
Executive Director	$60,516	$60,516
Per Diem of Board Members	6,500	6,500
Administrative and Support Cost as a Percent of Expenditures	29.5%	25.9%

1. **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.

2. **Transfer Authority.** The Board of Registration for Professional Engineers is hereby authorized to transfer amounts appropriated above, not to exceed 35% in each fiscal year, among strategies. As a specific exception to this transferability authority, funds appropriated in Strategy A.1.1. for the purchasing and grading of national exams, which are estimated to be $86,129 in FY94 and $86,129 in FY95, shall be expended solely for the purpose of purchasing and grading of examinations from the national testing services.

TEXAS ETHICS COMMISSION

	For the Years Ending August 31, 1994	August 31, 1995
A. Goal: PUBLIC CONFIDENCE		
To strengthen and improve the faith of the citizens of Texas in their institutions of government.		
A.1. Objective:		
Provide Access to Required Reports and Provide Advisory Opinions		
Outcomes:		
Percent of Advisory Opinion Requests Answered by Commission Within 60 Days of Receipt	90%	90%
Percent of Sworn Complaints Resolved Within 180 Days of Receipt	90%	90%
A.1.1. Strategy: PUBLIC INFORMATION		
Serve as the public repository for information required to be filed with the Ethics Commission.	$ 700,274	$ 700,274
Outputs:		
Number of Reports Available in Hard Copy Within 24 Hours of Receipt	20,000	20,000
Number of Reports Entered Into Relational Database	5,500	11,000

TEXAS ETHICS COMMISSION
(Continued)

A.1.2. Strategy: ADVISE PUBLIC Aid the public and those subject to applicable ethics laws in complying with those laws by responding quickly, accurately, and impartially to advisory opinion requests and by promulgating reasonable and concise rules, forms and educational materials.	$ 534,304	$ 534,304
Outputs:		
Number of Advisory Opinion Drafts Prepared by Staff	125	125
Number of Educational Presentations Made by Staff	25	25
Efficiencies:		
Average Time (Days) to Respond to Legal Advisory Opinion Requests	60	60
A.1.3. Strategy: ENFORCEMENT Enforce compliance with laws administered by the Ethics Commission by responding quickly and impartially to sworn complaints, by performing audits and investigations where advisable, and by assessing penalties for late or incomplete reports.	$ 113,960	$ 113,960
Outputs:		
Number of Sworn Complaints Investigated	75	100
Efficiencies:		
Average Time (Days) to Respond to Sworn Complaints	12	12
Total, Objective A.1: Provide Access to Required Reports and Provide Advisory Opinions	$ 1,348,538	$ 1,348,538
A.2. Objective: Provide Ethics Education and Make Recommendations on Ethics Reform		
Outcomes:		
Percent of Training Population Reached by Education Program	80%	95%
A.2.1. Strategy: ETHICS EDUCATION Implement educational programs for state employees and the Legislature	$ 79,662	$ 79,662
Outputs:		
Number of State Employees Trained as Ethics Trainers	500	500
A.2.2. Strategy: ETHICS REFORM Prepare reports assessing current campaign finance and ethics laws and recommending necessary changes to the Legislature.	$ 1,000	$ 1,000
Outputs:		
Number of Statutory Changes Proposed by Commission		10
Total, Objective A.2: Provide Ethics Education and Make Recommendations on Ethics Reform	$ 80,662	$ 80,662
Total, Goal A: PUBLIC CONFIDENCE	$ 1,429,200	$ 1,429,200
B. Goal: SEC 146, 1993 SALARY INC Section 146, 1993 Salary Increase	$ 29,104	$
Grand Total, TEXAS ETHICS COMMISSION	$ 1,458,304	$ 1,429,200

TEXAS ETHICS COMMISSION
(Continued)

Method of Financing:		
State Ethics Fund No. 104	$ 1,229,104	$ 1,200,000
Appropriated Receipts	229,200	229,200
Total, Method of Financing	$ 1,458,304	$ 1,429,200
Schedule of Exempt Positions		
Executive Director	$63,654	$63,654
Administrative and Support Cost as a Percent of Expenditures	32.6%	32.6%

1. **Appropriation of Receipts, Fee Revenue.** All fee revenue collected by the Texas Ethics Commission and deposited into the State Ethics Fund is hereby appropriated to the Texas Ethics Commission.

2. **Unexpended Balance, Capital Budget.** Unexpended balances as of August 31, 1993, in the appropriation made to the Texas Ethics Commission by House Bill 1, Seventy-second Legislature, First Called Session, 1991, and identified in the Capital Budget rider provision on page I-113 in that Act are hereby reappropriated to the Texas Ethics Commission for the fiscal biennium beginning September 1, 1993, in an amount not to exceed $230,000. Funds reappropriated pursuant to this provision may be expended only for the acquisition or lease purchase of information resource technologies.

3. **Appropriation of Receipts, Information Access.** The Texas Ethics Commission is hereby directed to implement a cost recovery schedule to achieve the full recovery of costs associated with providing access to information stored in the Commission's computer data base. The cost recovery schedule shall be developed in conformance with V.T.C.S., Art. 6252-9d.1, Section 1.12(b) and V.T.C.S., Art. 6252-17a, Section 9(b), and in consultation with the General Services Commission and the Department of Information Resources. All receipts collected pursuant to this provision are hereby appropriated to the Ethics Commission.

PUBLIC FINANCE AUTHORITY

	For the Years Ending August 31, 1994	August 31, 1995
A. Goal: FINANCE CAPITAL PROJECTS To provide financing for capital projects and equipment, as authorized by the legislature, for client agencies while ensuring those issuances are accomplished cost effectively and the resulting obligations are monitored and managed in the most efficient manner possible.		
A.1. Objective: Provide timely funding for agencies at minimal cost		

PUBLIC FINANCE AUTHORITY
(Continued)

Outcomes:		
Percent of Issuance Costs Which Do Not Exceed $2.00 Per $1,000 of Issuance.	100%	100%
A.1.1. Strategy: PROCESS APPLICATIONS Process and review applications for debt financing submitted by client agencies and maintain cost controls for cost-effective issuance.	$ 265,660	$ 272,045 & U.B.
Outputs:		
Number of Issues Processed.	5	5
Efficiencies:		
Average Issuance Cost (In Dollars) Per Issue Per $1,000 Issued	1.6	1.6
A.2. Objective: Monitor bond proceeds and pay debt service on time		
Outcomes:		
Percent of Debt Service Payments On Time.	100%	100%
A.2.1. Strategy: MANAGE BOND PROCEEDS Manage bond proceeds and monitor covenants to ensure compliance.	$ 325,956	$ 333,159 & U.B.
Outputs:		
Number of Financial Transactions Including Debt Service Payments.	2,800	2,900
Number of Master Equipment Lease Purchase Program Equipment Lease Contracts Managed	1,000	1,500
Efficiencies:		
Percentage of Funds Monitored Monthly.	100%	100%
A.2.2. Strategy: BOND DEBT SERVICE Make general obligation bond debt service payments in compliance with bond covenants.	$ 129,563,822	$ 178,852,341
Total, Objective A.2: Monitor bond proceeds and pay debt service on time	$ 129,889,778	$ 179,185,500
Total, Goal A: FINANCE CAPITAL PROJECTS	$ 130,155,438	$ 179,457,545
B. Goal: SEC 146, 1993 SALARY INC Section 146, 1993 Salary Increase	$ 13,437	$
Grand Total, PUBLIC FINANCE AUTHORITY	$ 130,168,875	$ 179,457,545
Method of Financing:		
General Revenue Fund	$ 119,063,822	$ 168,352,341
Appropriated Receipts	60,000	60,000
Interest and Sinking Funds, estimated	10,500,000	10,500,000
Bond Proceeds - Revenue Bonds	545,053	545,204
Total, Method of Financing	$ 130,168,875	$ 179,457,545
Schedule of Exempt Positions and Per Diem of Authority Members		
Executive Director	$68,000	$68,000
Per Diem of Authority Members	2,400	2,400

PUBLIC FINANCE AUTHORITY
(Continued)

Bond Debt Service	$ 58,063	$ 57,900
Administrative and Support Cost as a Percent of Expenditures	0.1%	0.1%

1. **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.

2. **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.

3. **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.

4. **Transfer and Appropriation of Master Equipment Lease Purchase Program Payments.** The Texas Public Finance Authority is hereby authorized to transfer each agency's pro rata share of administrative fees and lease payments pursuant to the Master Equipment Lease Purchase Program from each agency's appropriations made elsewhere in this Act to the Texas Public Finance Authority Master Equipment Lease Purchase Program cost of issuance fund(s) and the State Lease Fund No. 507 respectively. Transfers for administrative fees and lease payments shall not be made earlier than fifteen days prior to the date that the debt service payment is required. The Texas Public Finance Authority may transfer funds necessary for Master Equipment Lease Purchase Program debt service payments from the State Lease Fund No. 507 to the Texas Public Finance Authority Master Equipment Lease Purchase Program interest and sinking fund(s).

   The Texas Public Finance Authority is hereby appropriated balances held in and revenues accruing to the State Lease Fund No. 507 and Texas Public Finance Authority Master Equipment Lease Purchase Program interest and sinking fund(s) for the purpose of making debt service and other payments in accordance with applicable laws, rules and covenants pertaining to the Master Equipment Lease Purchase Program.

   Unexpended balances in and revenues accruing to the Texas Public Finance Authority Master Equipment Lease Purchase Program cost of issuance fund(s) are hereby appropriated to the Texas Public Finance Authority for administrative costs in operating the Master Equipment Lease Purchase Program.

5. **Appropriation and Transfer Authority for Revenue Bond Lease Payments.** Balances in and revenues accruing to State Lease Fund No. 507 and the Texas Public Finance Authority revenue bond interest and sinking fund(s) are hereby appropriated to the Texas Public Finance Authority for bond servicing costs on revenue bonds. Bond servicing costs shall include such costs as debt service payments, insurance premiums, paying agent fees, and other costs associated with the outstanding bonds.

PUBLIC FINANCE AUTHORITY
(Continued)

The Texas Public Finance Authority is hereby authorized to transfer such amounts as necessary for the payment of bond servicing costs from the State Lease Fund No. 507 to the Texas Public Finance Authority interest & sinking fund(s) or other debt service funds.

6. **Appropriation and Transfer Authority.** Appropriations to all agencies on whose behalf the Texas Public Finance Authority has, or will issue bonds, notes or other obligations are hereby authorized to be transferred to the Texas Public Finance Authority to the funds prescribed by the bond documents for payment of debt service. The monies so transferred are hereby appropriated to the Texas Public Finance Authority for payment of principal and interest on the bonds, notes or other obligations.

7. **Contingency Appropriation for Additional Bond Issues.** In the event that the performance measure set forth above, "Number of Issues Processed" is exceeded in either fiscal year 1994 or 1995, the Public Finance Authority is hereby appropriated an additional amount not to exceed 20% of that year's appropriation made above to recover costs related to bond issuance for each fiscal year. Any additional appropriations made herein shall be applied one-half or 10%, to the strategy line item "A.1.1. Strategy: PROCESS APPLICATIONS", and one-half or 10%, to the strategy line item "A.1.2. Strategy: MANAGE BOND PROCEEDS". All appropriations made herein shall be out of bond proceed set asides or reimbursements from agencies of state government; be in compliance with the provisions of Arts. 601d through 601d-3, V.T.C.S., and any applicable bond covenants and any restrictions on reimbursements contained in Art. V of this Act.

8. **Contingency Appropriation for Bond Debt Service.** Contingent upon voter approval of a constitutional amendment as proposed by Senate Joint Resolution 45 and enactment of legislation such as Senate Bill No. 1068 authorizing bonds to be issued to fund additional facilities or capacity for the Department of Criminal Justice, Department of Mental Health and Mental Retardation and the Texas Youth Commission, amounts in addition to those appropriated above, out of the General Revenue Fund, not to exceed $19,636,763 are hereby appropriated to the Texas Public Finance Authority for the 1994-95 biennium for payment of bond debt service requirements on general obligation bonds associated with these additional projects.

9. **Contingency Appropriation--Alternative Fuels Infrastructure Finance Payments.** Contingent upon passage of Senate Bill 1014, or similar legislation, the Texas Public Finance Authority is hereby appropriated all proceeds from the issuance and sale of revenue bonds or other revenue obligations for the financing of alternative fuel projects. The Texas Public Finance Authority is hereby appropriated all balances held in and revenues accruing to the Texas Public Finance Authority Alternative Fuels Infrastructure Finance program interest and sinking fund(s) for the purpose of making debt service and other payments in accordance with applicable laws, rules and covenants pertaining to the Alternative Fuels Infrastructure Finance program. Unexpended balances in and revenues accruing to the Texas Public Finance Authority Alternative Fuels Infrastructure Finance program cost of issuance fund(s) are hereby appropriated to the Texas Public Finance Authority for administrative costs associated with operating the Alternative Fuels Infrastructure Finance program.

10. **Contingency Appropriation for Texas Energy Efficiency and Conservation Program Debt Service.** Contingent upon enactment of Senate Bill 959 or similar legislation providing for the financing of energy efficiency and conservation projects by the State General Services Commission, the Texas Public Finance Authority is hereby appropriated, for the biennium beginning with the effective date of this Act, amounts as may be necessary out of the Texas Energy Efficiency and Conservation Revolving Fund and interest and sinking funds for payment of costs of issuance, administrative costs and for the repayment of revenue bonds or other revenue obligations. The Texas Public Finance Authority is hereby authorized to

PUBLIC FINANCE AUTHORITY
(Continued)

deposit revenue bond proceeds and other amounts collected into the Texas Energy Efficiency and Conservation Revolving Fund and is hereby authorized to transfer such funds as may be necessary for the repayment of debt service into interest and sinking funds or accounts as specified by the Texas Public Finance Authority.

FINANCE COMMISSION OF TEXAS

	For the Years Ending August 31, 1994	August 31, 1995
A. Goal: INSURE SAFETY & SOUNDNESS To insure that the regulated financial institutions operate in a safe and sound manner and comply with all applicable state laws.		
A.1. Objective: Hold meetings to address department operations and rule promulgation		
A.1.1. Strategy: DEPARTMENTAL OVERSIGHT Provide oversight of departmental operations	$ 13,610	$ 13,610
Outputs: Number of Meetings Convened	6	6
Grand Total, FINANCE COMMISSION OF TEXAS	$ 13,610	$ 13,610
Method of Financing:		
Banking Department Expense Fund No. 508	$ 5,393	$ 5,393
Consumer Credit Commissioner Expense Fund No. 509	2,193	2,193
Savings and Loan Department Expense Fund No. 511	6,024	6,024
Total, Method of Financing	$ 13,610	$ 13,610
Schedule of Exempt Positions and Per Diem of Commission Members		
Per Diem of Commission Members	$2,160	$2,160

DEPARTMENT OF BANKING

	For the Years Ending August 31, 1994	August 31, 1995
A. Goal: EFFECTIVE REGULATION		
To ensure timely, fair, and effective supervision and regulation of the financial institutions and other licensees under our jurisdiction in order to promote a stable banking and financial services environment and provide the public with convenient, safe, and competitive financial services.		
A.1. Objective:		
Provide a comprehensive bank regulation system		
Outcomes:		
Percentage of Banks Receiving Annual Examinations	95%	95%
Percentage of Trust Companies Receiving Annual Examinations	95%	95%
A.1.1. Strategy: BANK EXAMINATION		
Conduct annual commercial bank, trust company and foreign bank agency examinations, in conjunction with federal regulatory entities when appropriate. Organize a commercial bank division management task force to facilitate the successful completion of the accreditation process.	$ 8,487,580	$ 8,317,132
Outputs:		
Number of Bank Examinations Performed	365	350
Efficiencies:		
Average Cost per Bank Examination	14,599	14,599
A.2. Objective:		
Provide comprehensive regulation of non-bank licensees		
Outcomes:		
Percentage of Currency Exchange Licensees Examined Annually	50%	50%
Percentage of Prepaid Funeral Contract Licensees Examined Annually	62.4%	82.4%
A.2.1. Strategy: SPECIAL AUDITS		
Perform examinations based on examination priorities in coordination with state and federal regulatory and law enforcement agencies; monitor examination schedules and results to ensure exams are being performed within examination priority parameters; develop a formal rating system to identify risk factors; and coordinate with Legal Division to issue appropriate enforcement actions.	$ 1,163,054	$ 1,154,306
Outputs:		
Number of Licensees Examined	645	780
A.3. Objective:		
Provide for convenient and competitive financial services		
A.3.1. Strategy: APPLICATION PROCESSING		
Enhance current systems through the automation of applications and request processing by the efficient utilization of computer and other technologies; development of a Corporate Applications Filing and Procedures Guide; process applications and requests in a timely manner.	$ 267,410	$ 261,188
Outputs:		
Number of Applications Processed	300	300

DEPARTMENT OF BANKING
(Continued)

A.4. Objective: Close and/or liquidate unsafe and unsound financial institutions		
Outcomes:		
Average Time (Days) Between Closing and Trust Asset Disposition	1.460	1.460
A.4.1. Strategy: LIQUIDATIONS/CLOSINGS Pursue all of the pending and potential litigation related to closed institutions; file trust asset status reports annually with the appropriate courts and all claimants for all liquidated institutions.	$ 172,176	$ 168,398
Total, Goal A: EFFECTIVE REGULATION	$ 10,090,220	$ 9,901,024
B. Goal: SEC 146, 1993 SALARY INC Section 146, 1993 Salary Increase	$ 231,546	$
Grand Total, DEPARTMENT OF BANKING	$ 10,321,766	$ 9,901,024
Method of Financing:		
Prepaid Funeral Contract Fund No. 076	$ 519,461	$ 526,745
Banking Department Expense Fund No. 508	9,802,305	9,374,279
Total, Method of Financing	$ 10,321,766	$ 9,901,024
Schedule of Exempt Positions		
Commissioner	$97,072	$97,072
Bond Debt Service	$ 20,741	$ 20,726
Administrative and Support Cost as a Percent of Expenditures	15.8%	13.6%

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. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

	1994	1995
a. Repairs or Rehabilitation:		
(1) Renovate Finance Commission Building	$ 250,000	$ 0
b. Acquisition or Lease-Purchase of Information Resource Technologies:		
(1) Personal Computers and Related Software	63,090	123,717
Total, Capital Budget	$ 313,090	$ 123,717

DEPARTMENT OF BANKING
(Continued)

Method of Financing (Capital Budget):		
Department of Banking Expense Fund No. 508	$ 308,366	$ 110,217
Prepaid Funeral Contract Fund No. 076	4,724	13,500
Total, Method of Financing (Capital Budget)	$ 313,090	$ 123,717

2. **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.

3. **Contingency Appropriation, Regulatory Response.**

   a. Contingent upon a finding of fact by the Finance Commission that either:

      (1) the size of the state-chartered commercial banking industry under the jurisdiction of the Department of Banking, 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; or

      (2) a reduction of federal regulatory resources applied to the Texas state-chartered commercial banking industry by the Federal Deposit Insurance Corporation has occurred to the extent that additional appropriations are deemed necessary to maintain adequate regulation of the industry;

   the following amounts, or any part thereof as found to be necessary by the Finance Commission, are hereby appropriated to the Department of Banking out of the Department of Banking Expense Fund No. 508: $1,802,969 for fiscal year 1994 and $1,799,180 for fiscal year 1995.

   b. None of the funds appropriated pursuant to this provision may be expended by the Department of Banking unless:

      (1) the Finance Commission files a written copy of the finding of fact, referenced in subsection a. above, with the Governor's Office and the Legislative Budget Board; and

      (2) neither the Governor's Office or the Legislative Budget Board issues a written disapproval within 30 days of the receipt of the finding of fact.

4. **Appropriation of Federal Funds.** The Department of Banking is hereby authorized to receive from the federal government any grants that may be allocated to the Department for the purpose of participation in the High Intensity Drug Trafficking Area (HIDTA) program or any other program related to the administration or enforcement of the Currency Exchange Act (Article 350, Vernon's Texas Civil Statutes). Any such funds so allocated or granted to the Department of Banking are hereby appropriated to the Department for the purposes specified in the grant.

5. **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.

DEPARTMENT OF BANKING
(Continued)

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 the 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, 1995.

8. **Subject to Article 342-201 Salary Provisions.** With respect to the funds appropriated herein, the Finance Commission, subject to the limits provided by Article 342-201 of the Texas Banking Code, shall determine the number of employees of the Banking Department in exempt positions and the salaries of those employees. The Banking Department may use funds appropriated to pay the salaries determined by the Finance Commission of Texas.

9. **Contingency Appropriation for House Bill 2499.** Contingent upon the enactment of House Bill 2499, Seventy-third Legislature, Regular Session, or similar legislation, the Department of Banking is hereby appropriated the additional fee revenue collected pursuant to the administration of the provisions of that bill in an amount not to exceed $200,000 for fiscal year 1994 and $200,000 for fiscal year 1995 for the purpose of implementing the provisions of that Act. The Department of Banking is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies listed above.

OFFICE OF CONSUMER CREDIT COMMISSIONER

	For the Years Ending August 31, 1994	August 31, 1995
Out of the Consumer Credit Commissioner Expense Fund No. 509:		
A. Goal: EFFECTIVE ENFORCEMENT To ensure prompt, fair, and effective enforcement of appropriate state and federal statutes and regulations so that consumers are protected from abusive and deceptive practices, fraud, and misrepresentation.		
A.1. Objective: Resolve all consumer complaints within an average of five days		
A.1.1. Strategy: COMPLAINT RESOLUTION Resolve consumer complaints expeditiously and identify problem creditors and industry practices, and advise creditors and industry through information bulletins as a preventive measure.	$ 92,807	$ 91,618
Outputs:		
Number of Field Investigations Completed	100	100
B. Goal: CONSUMER PROTECTION To provide a quality program of consumer protection and		

OFFICE OF CONSUMER CREDIT COMMISSIONER
(Continued)

licensure that ensures high standards for licensed credit providers and efficiently serves the market demand for fair but competitive consumer credit.		
B.1. Objective: Ensure a high level of compliance through examination and enforcement		
Outcomes:		
Percentage of Examinations Reporting Highest Level of Compliance	40%	40%
Monies Returned to Consumers From Licensed Lenders	150,000	100,000
B.1.1. Strategy: EXAMINATION & ENFORCEMENT Examine regulated lenders and pawnshops to determine the level of compliance with appropriate statutes and regulations and initiate administrative enforcement action against licensees who commit serious violations.	$ 877,092	$ 877,803
Outputs:		
Number of Examinations of Pawnshops Performed	627	627
Efficiencies:		
Average Cost per Pawnshop Examination	490	489
B.2. Objective: Act on license applications within an average time of 50 days		
B.2.1. Strategy: LICENSING INVESTIGATIONS Investigate and process applications for regulated loan, pawnshop, and pawnshop employee licenses. Continue efforts to identify unregistered creditors and achieve compliance with registration requirements.	$ 222,960	$ 219,600
Outputs:		
Number of Unregistered Creditors Identified	637	788
Total, Goal B: CONSUMER PROTECTION	$ 1,100,052	$ 1,097,403
C. Goal: CREDIT EDUCATION To educate consumers and credit providers about their rights, remedies, and responsibilities, and to encourage communication and cooperation between the credit industry, the consumer public, and the agency.		
C.1. Objective: Increase consumer, creditor, and lender access to credit information		
Outcomes:		
Percentage of Texans Reached Through Public Service Announcements, Press Releases, and Distribution of Pamphlets	10%	15%
C.1.1. Strategy: CREDIT EDUCATION Establish a formal education program to include public service announcements, press releases, and general information brochures made available through licensees and trade organizations.	$ 31,210	$ 31,210
Outputs:		
Number of Consumers Receiving In-person Services	1,400	1,400
D. Goal: SEC 146, 1993 SALARY INC Section 146, 1993 Salary Increase	$ 27,192	$
Grand Total, OFFICE OF CONSUMER CREDIT COMMISSIONER	$ 1,251,261	$ 1,220,231

OFFICE OF CONSUMER CREDIT COMMISSIONER
(Continued)

Schedule of Exempt Positions		
Commissioner	$76,915	$76,915
Administrative and Support Cost as a Percent of Expenditures	41.7%	41.8%

1. **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.

2. **Appropriation of Receipts, Consumer Education.** The Office of Consumer Credit Commissioner is hereby appropriated, for the purposes of consumer education, all grants, receipts and other money received by the agency which are so designated.

3. **Appropriation, Career Ladder Salary Increases.** Notwithstanding any other provision in this Act, the Office of Consumer Credit Commissioner is hereby authorized to set and adjust the salaries paid to examiners employed by the Office provided that:

   i. the sum of any increases in the salaries paid to examiners during a fiscal year is matched by an increase in the aggregate fee revenue collected by the Office for that fiscal year as compared to the prior fiscal year, and

   ii. any salary increases awarded pursuant to this provision are in conformance with the criteria established in a career ladder plan approved by the Finance Commission of Texas for use by the Office.

   In addition to amounts appropriated above, the Office of Consumer Credit Commissioner is hereby appropriated, out of the Office of Consumer Credit Commissioner Expense Fund No. 509, the amounts necessary to provide for the salary adjustments authorized pursuant to this provision.

4. **Contingency Appropriation for House Bill 813.** Contingent upon the enactment of House Bill 813, Seventy-third Legislature, Regular Session, or similar legislation, the Office of the Consumer Credit Commissioner is hereby appropriated the additional fee revenue collected pursuant to the provisions of that bill in an amount not to exceed $27,400 for fiscal year 1994 and $25,600 for fiscal year 1995 for the purpose of implementing the provisions of that Act. The Office of the Consumer Credit Commissioner is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies listed above.

SAVINGS AND LOAN DEPARTMENT

	For the Years Ending August 31, 1994	August 31, 1995
Out of the Savings and Loan Department Expense Fund No. 511:		
A. Goal: SAFETY & SOUNDNESS		
To aggressively enforce safety and soundness standards in the industry and compliance with the Texas Savings and Loan Act.		
A.1. Objective:		
Provide for comprehensive regulation of state-chartered S&Ls		
A.1.1. Strategy: EXAMINATION & SUPERVISION		
Perform limited scope examinations or participate with federal regulators in full scope examinations according to defined schedule; monitor examinations conducted by state and federal regulators; maintain supervisory profile for each S&L; maintain database of persons who have been the subject of criminal referrals.	$ 60,997	$ 62,300
Outputs:		
Number of Joint Full Scope Examinations Performed	3	3
Efficiencies:		
Average Cost per Examination Performed	4,833	4,833
A.1.2. Strategy: FINANCIAL MONITORING		
Identify and investigate areas of unusual activity or negative financial indicators such as declining capital, increasing classified assets, and operating losses.	$ 100,181	$ 102,121
Outputs:		
Number of Detected Instances of Financial Activity in Unauthorized or Prohibited Areas	4	4
Total, Objective A.1: Provide for comprehensive regulation of state-chartered S&Ls	$ 161,178	$ 164,421
Total, Goal A: SAFETY & SOUNDNESS	$ 161,178	$ 164,421
B. Goal: PROTECT DEPOSITORS		
To aggressively work to resolve supervisory problems in the state- chartered savings and loan industry in Texas in a manner that is constructive and maintains the interest of depositors and creditors of these institutions as paramount.		
B.1. Objective:		
Resolve enforcement actions		
Outcomes:		
Percent of S&Ls Under Conservatorship or Voluntary Control	3%	3%
B.1.1. Strategy: REGULATORY RESPONSE		
Determine and institute appropriate regulatory responses to resolve supervisory problems in state-		

SAVINGS AND LOAN DEPARTMENT
(Continued)

chartered institutions, including informal agreements and formal enforcement action such as a cease and desist order or conservatorship.	$ 107,848	$ 109,762
Outputs:		
Number of Formal and Informal Regulatory Actions	2	2
C. Goal: IMPROVED RESPONSIVENESS		
To improve the department's responsiveness to inquiries from the industry, citizens of the State, the State's elected officials, and other state and federal governmental entities.		
C.1. Objective:		
Efficiently process applications and resolve consumer complaints		
C.1.1. Strategy: APPLICATION PROCESSING		
Process applications for new charters, new branch offices or office relocations, name changes, subsidiary investments, and agency offices, including scheduling of hearings, if required.	$ 66,110	$ 67,431
Outputs:		
Number of Applications Processed	16	16
C.1.2. Strategy: COMPLAINT RESOLUTION		
Provide a forum for registering complaints and take appropriate action when warranted.	$ 50,265	$ 51,249
Outputs:		
Number of Consumer Complaints Processed	60	60
Total, Objective C.1: Efficiently process applications and resolve consumer complaints	$ 116,375	$ 118,680
Total, Goal C: IMPROVED RESPONSIVENESS	$ 116,375	$ 118,680
D. Goal: SEC 146, 1993 SALARY INC		
Section 146, 1993 Salary Increase	$ 8,898	$
Grand Total, SAVINGS AND LOAN DEPARTMENT	$ 394,299	$ 392,863
Schedule of Exempt Positions		
Commissioner	$89,116	$89,116
Administrative and Support Cost as a Percent of Expenditures	42.7%	42.7%

1. **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.

2. **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

SAVINGS AND LOAN DEPARTMENT
(Continued)

successors, shall be authorized reimbursement for travel expenses at a rate of per diem equal to that of the participating federal regulatory agency.

3. **Subject to Article 342-205 Salary Provisions.** With respect to the funds appropriated herein, the Finance Commission, subject to the limits provided by Article 342-205 of the Texas Banking Code, shall determine the number of employees of the Savings and Loan Department in exempt positions and the salaries of those employees. The Savings and Loan Department may use funds appropriated to pay the salaries determined by the Finance Commission of Texas.

4. **Contingency Appropriation for Senate Bill 396.** Contingent upon the enactment of Senate Bill 396, Seventy-third Legislature, Regular Session, or similar legislation, the Savings and Loan Department is hereby appropriated the additional fee revenue collected pursuant to the provisions of that bill in an amount not to exceed $909,000 for fiscal year 1994 and $1,176,000 for fiscal year 1995 for the purpose of implementing the provisions of that Act. The Savings and Loan Department is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies listed above.

FIRE FIGHTERS' PENSION COMMISSIONER

	For the Years Ending August 31, 1994	August 31, 1995
Out of the General Revenue Fund:		
A. Goal: SOUND PENSION FUNDS		
To ensure that pension funds for firefighters are actuarially sound and that their members receive the benefits to which they are entitled.		
A.1. Objective:		
Maintain Actuarially Sound Pension Fund; Recruit New Depts into Fund		
Outcomes:		
Period to Amortize the Unfunded Actuarial Accrued Liability	30	30
Annual Investment Return	8.85%	8.85%
A.1.1. Strategy: ADMINISTER PENSION FUND		
Administer a pension fund for volunteer firefighters	$ 106,474	$ 106,474
Outputs:		
Number of Retirement Payments Distributed	21,384	23,544
Efficiencies:		
Average Administrative Cost Per Volunteer Firefighters' Pension (S.B. 411) Plan Member	8.78	8.03
A.2. Objective:		
Assist and Educate Board Members of Local Firefighter Pension Funds		
Outcomes:		
Percent of Local Boards Expressing Satisfaction	90%	90%

FIRE FIGHTERS' PENSION COMMISSIONER
(Continued)

A.2.1. Strategy: ASSISTANCE & EDUCATION		
Assist and educate local firefighter pension fund boards.	$ 79,015	$ 79,015
Outputs:		
Number of Benefit Determinations for Local Funds	500	500
Efficiencies:		
Average time to respond to inquiries from local board members	7	7
Total, Goal A: SOUND PENSION FUNDS	$ 185,489	$ 185,489
B. Goal: SEC 146, 1993 SALARY INC		
Section 146, 1993 Salary Increase	$ 4,048	$
Grand Total, FIRE FIGHTERS' PENSION COMMISSIONER	$ 189,537	$ 185,489
Schedule of Exempt Positions		
Commissioner	$38,989	$38,989
Administrative and Support Cost as a Percent of Expenditures	100.0%	100.0%

COMMISSION ON FIRE PROTECTION

	For the Years Ending August 31, 1994	August 31, 1995
A. Goal: FIRE PREVENTION		
To be a leader in preventing fires and ensure that the public is thoroughly informed about fire prevention and the consequences of hostile fires.		
A.1. Objective:		
By 1998, increase public awareness of hostile fires & related hazards		
Outcomes:		
Percentage Decrease in the Number of Hostile Fires and Related Hazards per 1,000 Population	4%	4%
A.1.1. Strategy: INFORMATION & EDUCATION		
Implement a comprehensive plan for collecting fire incidence information and providing fire prevention education to all Texas citizens.	$ 434,650	$ 434,650
Outputs:		
Number of Fire Incident Reports Processed by the Agency	560,000	560,000
A.1.2. Strategy: PROPERTY INSPECTIONS		
Conduct inspections of property to determine the		

COMMISSION ON FIRE PROTECTION
(Continued)

probability of fire or explosion and the risk of harm to the public by using a combination of central office and regional office personnel.	$ 1,898,333	$ 1,898,333
Outputs:		
Number of Buildings Inspected or Re-Inspected for Fire Safety Hazards	8,000	8,000
Efficiencies:		
Average Cost per Fire Safety Inspection	120	120
Total, Objective A.1: By 1998, increase public awareness of hostile fires & related hazards	$ 2,332,983	$ 2,332,983
Total, Goal A: FIRE PREVENTION	$ 2,332,983	$ 2,332,983
B. Goal: STANDARDS & CERTIFICATION To ensure that fire prevention, fire suppression and fire investigation capabilities in Texas are sufficient to protect the public and the fire service from fire and related hazards.		
B.1. Objective: Increase fire suppression & prevention capabilities in Texas		
Outcomes:		
Percentage Change in Active Registrant List of Paid Fire Fighters	.5%	.75%
Percentage of Volunteer Fire Fighters Certified	3.5%	4%
Percentage Increase in Hours of Fire Fighting Training	10%	8%
B.1.1. Strategy: LICENSING/CERTIFICATION Inspect, investigate, certify and license fire departments, fire fighters, fire works and fire protection equipment industries according to the standards adopted by the agency and as prescribed by statute by using a combination of central office and regional office personnel.	$ 1,467,999	$ 1,467,999
Outputs:		
Number of Fire Departments Inspected and Certified as Meeting Minimum Standards	235	235
Number of Fire Service Training Programs Evaluated	1,200	1,200
B.1.2. Strategy: EQUIPMENT & TRAINING Develop and implement a comprehensive program to meet the equipment and training needs of fire departments throughout the State.	$ 884,329	$ 884,329
Outputs:		
Value of Private Grant Funds, State Loans/Grants and Surplus Fire Fighting Equipment Acquired by Fire Departments as a Result of Agency Efforts	850,000	850,000
Total, Objective B.1: Increase fire suppression & prevention capabilities in Texas	$ 2,352,328	$ 2,352,328
B.2. Objective: By 1998, complete six-year cycle of planned key rate inspections		
Outcomes:		
Percentage of Planned Key Rate Inspections Conducted	100%	100%

COMMISSION ON FIRE PROTECTION
(Continued)

B.2.1. Strategy: KEY-RATE INSPECTIONS Conduct inspections of cities and Rural Fire Protection Districts to evaluate fire suppression and fire prevention capabilities.	$ 1,005,362	$ 1,005,362
Outputs:		
Number of Key Rate Inspections Conducted	115	115
B.3. Objective:		
By 1998, reduce arson incidents		
Outcomes:		
Percentage of Investigated Fires Reported to the Agency That Involve Insurance Claims	90%	90%
B.3.1. Strategy: ARSON INVESTIGATION Investigate all fires reported to the agency which involve an insurance claim before the insurance claim is paid by using a combination of central office and regional office personnel.	$ 928,109	$ 928,109
Outputs:		
Number of Fires Investigated	650	650
Total, Goal B: STANDARDS & CERTIFICATION	$ 4,285,799	$ 4,285,799
C. Goal: SEC 146, 1993 SALARY INC Section 146, 1993 Salary Increase	$ 123,743	$
Grand Total, COMMISSION ON FIRE PROTECTION	$ 6,742,525	$ 6,618,782
Method of Financing:		
General Revenue Fund	$ 103,932	$ 103,932
Texas Department of Insurance Operating Fund No. 036	6,586,994	6,463,251
Appropriated Receipts	51,599	51,599
Total, Method of Financing	$ 6,742,525	$ 6,618,782
Schedule of Exempt Positions		
Executive Director	$68,959	$68,959
Administrative and Support Cost as a Percent of Expenditures	13.9%	13.9%

1. **Appropriation of Receipts, Volunteer License Fees.** The Commission on Fire Protection is hereby appropriated all volunteer license fees collected during the 1994-95 biennium pursuant to Sec. 419.073, Government code, V.T.C.A. for the purpose of volunteer fire fighter regulation.

2. **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, 1994 are hereby appropriated for the same purpose for the fiscal year beginning September 1, 1994. 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.

COMMISSION ON FIRE PROTECTION
(Continued)

3. **Fire Department Emergency Program.** The Commission on Fire Protection, in selecting recipients of assistance under the Fire Department Emergency Program, subsequent to the effective date of this Act, shall consider all geographic areas of the state.

4. **Training Restriction.** None of the funds appropriated above may be expended for fire protection or fire management training except through contract with Texas Fire Commission approved training programs external to the commission in order to avoid duplication of service.

FUNERAL SERVICE COMMISSION

	For the Years Ending August 31, 1994	August 31, 1995
Out of the General Revenue Fund:		
A. Goal: MAINTAIN STANDARDS		
To manage a program of examination and licensure that ensures the development of competent funeral professionals with high standards of professional and ethical conduct.		
A.1. Objective:		
Issue standard, non-exception licenses timely		
Outcomes:		
Percent of Applications and Renewals Processed Within Three Working Days	80%	80%
A.1.1. Strategy: LICENSING		
Issue and renew licenses and manage an apprentice program.	$ 92,324	$ 92,324
Outputs:		
Number of Individuals Licensed	7,700	7,700
Number of Funeral Homes Licensed	1,185	1,205
Efficiencies:		
Average Cost of Examination Administration	15	15
B. Goal: ENFORCE REGULATIONS		
To aggressively and effectively provide enforcement and protect the public from incompetent services and unprofessional and unethical conduct.		
B.1. Objective:		
Inspect all funeral homes; investigate complaints timely		
Outcomes:		
Percent of Complaints Investigated Within 120 Days	80%	80%
B.1.1. Strategy: INSPECTION/INVESTIGATION		
To provide enforcement through a vigorous program of inspections and investigations.	$ 214,386	$ 214,386
Outputs:		
Number of Investigations Conducted	200	200
Efficiencies:		
Average Cost per Investigation	465	465
B.2. Objective:		
Initiate action on all complaints in a timely manner		

FUNERAL SERVICE COMMISSION
(Continued)

Outcomes:		
Percent of Complaints Resolved Resulting in Disciplinary Action	20%	20%
Recidivism Rate for Those Receiving Disciplinary Action	15%	15%
B.2.1. Strategy: ADJUDICATION		
Review investigated complaints and recommend disciplinary or other action.	$ 112,282	$ 112,282
Outputs:		
Number of Complaints Resolved	200	200
Total, Goal B: ENFORCE REGULATIONS	$ 326,668	$ 326,668
C. Goal: SEC 146, 1993 SALARY INC		
Section 146, 1993 Salary Increase	$ 5,791	$
Grand Total, FUNERAL SERVICE COMMISSION	$ 424,783	$ 418,992
Schedule of Exempt Positions and Per Diem of Board Members		
Executive Director	$48,216	$48,216
Per Diem of Board Members	5,000	5,000
Administrative and Support Cost as a Percent of Expenditures	18.6%	18.9%

1. **Leased Office Space Contingency.** Contingent upon an increase in the cost of leased space, there is hereby appropriated in 1995 an amount not to exceed $7,764 to fund such additional cost.

2. **Contingency Appropriation.** Appropriations made above from the General Revenue Fund in the amount of $22,900 in fiscal 1994 and $22,900 in fiscal 1995 are hereby made contingent on the availability of 1994-95 biennial revenues which total to an amount greater that such amounts estimated in the Comptroller's Biennial Revenue Estimate for the 1994-95 biennium and such contingent appropriation amounts are limited to the total amount of funds which exceed the Comptroller's Biennial Revenue Estimate. This provision shall be implemented according to procedures established by the Comptroller of Public Accounts and based on fiscal information provided to the Comptroller by the Funeral Service Commission.

3. **Contingency Appropriation for House Bill 466.** Contingent upon the enactment of House Bill 466, Seventy-third Legislature, Regular Session, or similar legislation, the Funeral Service Commission is hereby appropriated the additional fee revenue collected pursuant to the provisions of that bill and other fee and administrative penalty revenue collected by the Funeral Service Commission in an amount not to exceed $82,672 for fiscal year 1994 and $80,672 for fiscal year 1995 for the purpose of implementing the provisions of that Act. The Funeral Service Commission is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies listed above.

STATE GENERAL SERVICES COMMISSION

	For the Years Ending August 31, 1994	August 31, 1995
A. Goal: SUPPORT SERVICES To provide quality and timely support services to state agencies in a cost-effective manner that enhances their ability to fulfill their missions and goals.		
A.1. Objective: Insure a cost-effective, efficient & environmental purchasing system		
Outcomes:		
Percent of Open Market Requisitions Completed Within 35 Days	50%	50%
A.1.1. Strategy: CENTRALIZED PURCHASING Administer a competitive purchasing system in a time-efficient, responsive and responsible manner.	$ 4,572,818	$ 4,572,818
Outputs:		
Number of Open Market Requisitions Processed	12,000	10,500
Efficiencies:		
Average Days to Process Open Market Requisitions	39	39
A.2. Objective: Building/grounds maint, asbestos mgmt, custodial services & utilities		
Outcomes:		
Percent Attained of the Applicable Performance Standards for Preventive Maintenance, Asbestos Management, Grounds Maintenance, Custodial Services, and Energy Consumption.	44%	44%
A.2.1. Strategy: BUILDING MAINTENANCE Maintain and operate commission facilities in an efficient, effective, and environmentally safe manner through preventative maintenance, asbestos management, grounds maintenance, custodial services, and energy consumption.	$ 26,573,897	$ 26,036,152
Outputs:		
Area ACM Abated and Area Reconstructed	96	60
Efficiencies:		
Utility Costs per Square Foot	1.9	1.9
Cost per Square Foot of all Building Activities (Except Utilities)	1.74	1.74
A.3. Objective: Provide office supplies and services in timely, cost-effective manner		
Outcomes:		
Percentage of Requested Office Machine Service Provided	80%	80%
A.3.1. Strategy: CENTRAL OFFICE SERVICES Provide for the timely and cost-effective delivery of services relating to repairs, mail processing, and office supply inventory.	$ 1,707,270	$ 1,707,270
Outputs:		
Number of Office Machine Repairs Completed	9,800	9,800
Efficiencies:		
Average Turnaround Time per Office Machine Repair Request (in Hours)	14	14

STATE GENERAL SERVICES COMMISSION
(Continued)

A.4. Objective: Reduce capitol complex telephone system costs & problem response time		
Outcomes:		
CCTS Cost as Percent of Private Industry	35%	35%
CCTS Cost per Work Order	391	427
A.4.1. Strategy: CCTS Maintain and increase the capabilities of the Capitol Complex Telephone Systems. Estimated	$ 4,051,734	$ 4,618,025
Outputs:		
Work Orders Processed	5,095	5,095
Efficiencies:		
Average Time to Process Work Orders (Days)	4	4
A.5. Objective: Provide statewide telecommunications services		
Outcomes:		
Cost of TEXAN as Percent of Tariff Industry Cost for Voice Communication	45%	40%
Cost of TEXAN Dedicated Circuits as Percent of Commercial Tariff Costs	75%	65%
A.5.1. Strategy: TEX-AN NETWORK SERVICES Implement TEXAN III Network Services. Estimated	$ 1,354,239	$ 1,350,660
Efficiencies:		
Average Cost per Interstate Day Minute on TEXAN	.13	.11
A.6. Objective: Decrease processing time for lease specifications		
Outcomes:		
Percentage of Leases Processed Within 120 Days	78%	96%
A.6.1. Strategy: LEASING SERVICES Provide leasing services to state agencies, including specification development, proposal evaluation, and contract verification and negotiation.	$ 441,104	$ 440,399
Efficiencies:		
Average Lease Processing Time (Days)	142	120
A.7. Objective: Decrease ratio of parking spaces per employee & adopt trans mgmt plan		
Outcomes:		
Ratio of Parking Spaces Within the Capitol Complex per 10 Employees	8	7.8
A.7.1. Strategy: PARKING PLAN Manage the cost of parking support elements of required state office facilities, and better accommodate the use of alternatives to single-occupancy vehicles for all state employees to better conserve natural resources.	$ 89,665	$ 89,774
Outputs:		
Number of Parking Spaces Provided and Maintained	7,318	7,300
Efficiencies:		
Ratio of Square Footage of Newly Provided Office Facilities to Square Footage of Associated Parking Facilities	.8	.87
Total, Goal A: SUPPORT SERVICES	$ 38,790,727	$ 38,815,098

B. Goal: SPACE USE/TRAVEL SERVICES
To provide adequate facilities, services, and products to state agencies while ensuring the efficient use of Texas taxpayers'

STATE GENERAL SERVICES COMMISSION
(Continued)

dollars and protecting the state's environment including its natural resources.		
B.1. Objective: Allocate space in owned/leased bldgs & inc ratio owned to leased space		
Outcomes:		
Ratio of Owned to Leased Space in Travis County	1.63	1.63
B.1.1. Strategy: SPACE/CONSTRUCTION MGMT Provide facilities for state agencies through space and construction management.	$ 3,958,037	$ 1,332,401
Outputs:		
Number of Construction Projects Managed	110	85
Efficiencies:		
Change Orders and Add-on's as a Percent of Budgeted Project Construction Costs	5%	5%
B.1.2. Strategy: LEASE PAYMENTS Make lease payments on facilities financed through the Public Finance Authority.	$ 26,967,742	$ 28,458,300
Outputs:		
Square Footage of Building Space Leased From TPFA	2,646,000	2,646,000
Total, Objective B.1: Allocate space in owned/ leased bldgs & inc ratio owned to leased space	$ 30,925,779	$ 29,790,701
B.2. Objective: Reduce cost of maintaining and operating state vehicle fleet		
Outcomes:		
Percent Change in Total State Fleet Operating Expenses	-1%	-3%
B.2.1. Strategy: FLEET MANAGEMENT Develop and maintain Statewide Vehicle Fleet Management System to provide detailed data on fleet use, to identify potential vehicle pooling or alternative fuel use opportunities, and to ensure efficient vehicle repair and maintenance services are provided.	$ 793,457	$ 733,957
Outputs:		
Number of Vehicles Converted by GSC to Approved Alternative Fuels	138	208
Number of Vehicle Repairs Performed	2,200	2,200
B.3. Objective: Reduce average cost per trip thru use of travel contracts/ services		
Outcomes:		
Estimated Cost Savings Resulting From Use of Travel Contracts	4,300,000	4,800,000
B.3.1. Strategy: TRAVEL MANAGEMENT Address the travel needs of all executive branch state agencies through services provided under the State Travel Management Plan.	$ 219,176	$ 219,281
Outputs:		
Number of Travelers Using Travel Contracts	45,000	50,000
Efficiencies:		
Average Cost per Trip	435	410
Total, Goal B: SPACE USE/TRAVEL SERVICES	$ 31,938,412	$ 30,743,939
C. Goal: COMPETITIVE COST REVIEW To utilize privatization and technological advances to ensure		

STATE GENERAL SERVICES COMMISSION
(Continued)

that economical and high quality goods and services are delivered.		
C.1. Objective:		
Evaluate major GSC progs for state-provided vs contracted services		
Outcomes:		
Percent of GSC Programs Evaluated for Contracting	5%	5%
C.1.1. Strategy: COMPETITIVE COST REVIEW		
Support the competitive cost review process and estimate the full economic cost to the state to operate those functions that have private sector equivalents.	$ 156,747	$ 156,747
Outputs:		
Number of Competitive Cost Evaluations and Assessments Completed	5	5
D. Goal: EDUCATE DBES ON CONTRACTS		
To foster communication with the private sector by educating Texas industry of the state's service and product needs and the opportunities to compete for the state's business.		
D.1. Objective:		
Achieve obj of expenditures thru sm/women-/minority-owned businesses		
Outcomes:		
Percent of GSC Expenditures Made From Small Business, Women-Owned, or Minority-Owned Business Enterprises	20%	25%
D.1.1. Strategy: DBE SEMINARS		
Conduct seminars across the state to increase the number of small, as well as women- and minority-owned business enterprises, qualified and capable to compete for the state's business.	$ 167,010	$ 166,785
Outputs:		
Number of Seminars Conducted	14	16
Efficiencies:		
Average Cost per Seminar Attendee	600	600
E. Goal: SURPLUS PROPERTY PROGRAM		
To provide the citizens of Texas the opportunity to participate in the donation program of surplus personal property offered by the federal government at the least cost, marketed in orderly and well-maintained facilities		
E.1. Objective:		
Increase number of donees receiving surplus personal property		
Outcomes:		
Percent Increase in the Number of Donees	2%	1%
E.1.1. Strategy: SCREENING & CERTIFICATION		
To aggressively screen and procure federal surplus personal property suitable for donation to the public and eligible nonprofit agencies and to increase the number of donees certified	$ 2,608,228	$ 2,608,228
Outputs:		
Amount of Federal Surplus Personal Property Donated	25,000,000	25,000,000
Amount of Handling Fees Generated	4,000,000	4,200,000
Efficiencies:		
Average Operating Cost per Donee Served	799	791
E.1.2. Strategy: STORAGE & RECONDITIONING		
To provide better display and storage for increased		

STATE GENERAL SERVICES COMMISSION
(Continued)

volume of surplus personal property inventory; also to provide shop space for reconditioning surplus property and maintaining agency equipment	$ 50,000	$
Outputs:		
Number of Square Feet Improved in Agency Warehouses	0	0
Efficiencies:		
Percent Increase in Value of Donable Surplus Personal Property Stored or Displayed	3%	4%
Total, Objective E.1: Increase number of donees receiving surplus personal property	$ 2,658,228	$ 2,608,228
Total, Goal E: SURPLUS PROPERTY PROGRAM	$ 2,658,228	$ 2,608,228
F. Goal: SEC 146, 1993 SALARY INC		
Section 146, 1993 Salary Increase	$ 396,661	$
Grand Total, STATE GENERAL SERVICES COMMISSION	$ 74,107,785	$ 72,490,797
Method of Financing:		
General Revenue Fund	$ 56,838,375	$ 56,386,401
Texas Department of Insurance Operating Fund No. 036	3,918,217	3,740,525
Dental Registration Fund No. 086	48,492	48,458
Surplus Property Service Charge Fund No. 570	2,658,228	2,608,228
Appropriated Receipts, estimated	10,644,473	9,707,185
Total, Method of Financing	$ 74,107,785	$ 72,490,797
Schedule of Exempt Positions		
Executive Director	$73,520	$73,520
Bond Debt Service	$ 2,304,304	$ 2,858,013
Administrative and Support Cost as a Percent of Expenditures	8.4%	8.5%

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. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

	1994	1995
a. Repairs or Rehabilitation:		
(1) Asbestos Abatement	$ 1,860,000	$ 1,868,000
(2) Energy Efficient Upgrades-LOANSTAR	1,500,000	
(3) ADA Compliance	2,624,000	U.B.
Subtotal	$ 5,984,000	$ 1,868,000

STATE GENERAL SERVICES COMMISSION
(Continued)

b. Purchase or Lease-Purchase of Information Resource Technologies:		
(1) Capitol Complex Telephone System	$ 621,400	$ 1,233,100
c. Lease Payments to the Master Equipment Lease Purchase Program (1992/1993)	44,000	44,000
Total, Capital Budget	$ 6,649,400	$ 3,145,100
Method of Financing, Capital Budget:		
General Revenue	$ 4,528,000	$ 1,912,000
Appropriated Receipts	2,121,400	1,233,100
Total, Method of Financing, (Capital Budget)	$ 6,649,400	$ 3,145,100

2. **Unexpended Balances of Bond Proceeds Appropriated.** All unexpended balances remaining as of August 31, 1993, in funds provided by Texas Public Finance Authority Revenue Bonds for construction projects are hereby appropriated to the General Services Commission for the 1994-95 biennium to complete the projects as authorized.

3. **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.

4. **Capitol Complex Emergency Repairs.** Any unobligated balances remaining as of August 31, 1993, in Rider 6 - Capitol Complex and Emergency Repairs, House Bill 1, Seventy-second Legislature, First Called 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.

5. **Appropriation of Business Machine Repair Receipts.** All unexpended balances remaining as of August 31, 1993, for business machine repair services are hereby appropriated for use during the biennium beginning September 1, 1993, for the administration and operation of that service. The receipts for reimbursement shall be deposited to A.3.1. Central Office Services and are hereby appropriated for use during the biennium. The unexpended balance on August 31, 1994, is appropriated for use during fiscal year 1995.

6. **Appropriation of Advertising Reimbursements.** Any reimbursements to the 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 General Services Commission for expenditure in the fiscal year in which such reimbursements are received.

7. **Transfer Authority - Utilities.** In order to provide for unanticipated cost increases in purchased utilities during fiscal year 1994, the General Services Commission may transfer such amounts as may be necessary to cover such increases from appropriations made in fiscal year 1995 for utilities in A.2.1. Building Maintenance to amounts appropriated in fiscal year 1994 for utilities. Prior to transferring fiscal year 1995 funds into the 1994 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.

STATE GENERAL SERVICES COMMISSION
(Continued)

8. **Transfer Authority - Rent.** The Comptroller is hereby authorized to transfer necessary sums to the 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.

9. **Petty Cash Fund.** The 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.

10. **Maintenance and Security - Aircraft Pooling Board.** The General Services Commission shall be responsible for the maintenance 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.

11. **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 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.

12. **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 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.

13. **Employee Testing.** Out of the funds appropriated herein, the General Services Commission is authorized to pay for medical, psychological, or other testing for employees or prospective employees that work in the sensitive area of asbestos removal. 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.

14. **Sunset Contingency**. Funds appropriated above for fiscal year 1995 for the General Services Commission are made contingent on the continuation of the General Services Commission by the Legislature. In the event the agency is not continued, the funds appropriated for fiscal year 1994 or as much thereof as may be necessary are to be used to provide for the phase out of agency operations.

15. **TEX-AN III Capital Budget Purchases.** The General Services Commission is hereby authorized to expend funds appropriated elsewhere in this Act to acquire equipment that may be necessary to facilitate cost savings associated with the TEX-AN III Statewide Telecommunications System. The General Services Commission shall coordinate any equipment acquisitions associated with the TEX-AN III Statewide Telecommunications System with the Department of Information Resources and the Office of the Comptroller of

STATE GENERAL SERVICES COMMISSION
(Continued)

Public Accounts. The General Services Commission shall notify the Legislative Budget Board and the Governor's Office of Budget and Planning of any such acquisition.

16. **Telecommunications Revolving Account Transfer.** The Comptroller of Public Accounts is hereby directed to transfer $5 million from the Telecommunications Revolving Account to the General Revenue Fund pursuant to *Texas Performance Review* recommendation GG 31.

17. **Office Notification Policy.** Before relocation of an office, execution of a contract for lease of a state office, or before implementing a change in policy which affects office location, the Legislative members for the respective district must be notified to the extent possible.

18. **Federal Surplus Property Program.** Contingent upon failure of Senate Bill 381 or similar legislation abolishing the Texas Surplus Property Agency and transferring the functions to the General Services Commission, the General Services Commission and the Texas Surplus Property Agency are hereby directed to enter into an interagency contract for the purposes established in Article 6252-6b, V.A.C.S. utilizing the funds appropriated above, in Strategy E.1.1., Screening and Certification and Strategy E.1.2., Storage and Reconditioning. In establishing the terms of the contract, the General Services Commission shall ensure that all services are performed in conformance with state and federal laws, service charges and fees assessed are reasonable, and adequate internal and inventory controls are established and maintained. Funds appropriated above in Strategy E.1.1. and Strategy E.1.2. shall be used only for direct costs associated with the federal surplus property program established in Article 6252-6b, V.A.C.S.

19. **Capital Budget, Federal Surplus Property Program.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

	1994	1995
Out of the Surplus Property Service Charge Fund No. 570		
a. Acquisition or Lease-Purchase of Information Resource Technologies:	$ 50,000	$ 0
Total, Capital Budget	$ 50,000	$ 0

20. **Unexpended Balances.** Any unexpended balances in appropriations contained in House Bill 1, page I-260, Seventy-second Legislature, First Called Session as of August 31, 1993 for Construction, Repair and Renovation, are hereby reappropriated for the same purposes for fiscal year beginning September 1, 1993, and any unexpended balances as of August 31, 1994, 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, 1994.

21. **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.

STATE GENERAL SERVICES COMMISSION
(Continued)

22. **Staff Benefits Transfer.** For the proportional payment of the costs of matching state employees' retirement contributions for the Texas Surplus Property Agency to the Teacher Retirement System, the Comptroller shall transfer from the Surplus Property Service Charge Fund No. 570 to the General Revenue Fund an amount in each year equal to the matching state employee contributions to the Teacher Retirement System for the purposes of implementing Article V, Sec. 67 of this Act.

23. **Capital Construction Projects.** Notwithstanding the limitations prescribed by Article 601d, Section 9, V.A.C.S., relating to the location of buildings for which bonds or obligations may be issued, the Texas Public Finance Authority may issue revenue bonds or other revenue obligations under this Act in estimated amounts as indicated below, to finance the specified construction and rehabilitation projects for various state-owned buildings. Out of the proceeds of the issuance and sale of such bonds or obligations the following estimated amounts are hereby appropriated to the General Services Commission for expenditure on the following projects:

    a. Air Quality Standards Compliance Projects--$2,304,100;
    b. Sam Houston Building Rehabilitation--$10,996,686.

24. **Contingency Appropriation for Texas Energy Efficiency and Conservation Program.** Contingent upon the enactment of Senate Bill 959 or similar legislation providing for the financing of energy efficiency and conservation projects, the Texas Public Finance Authority and the State General Services Commission shall jointly administer a revolving fund established for that purpose. The State General Services Commission is hereby appropriated, for the biennium beginning with the effective date of this Act, all proceeds from the issuances and sale of revenue bonds or other revenue obligations, and other amounts deposited into the Texas Energy Efficiency and Conservation Revolving Fund for the financing of projects specified in the legislation. Loan repayments deposited into the Texas Energy Efficiency and Conservation Revolving Fund from state and local government agencies and other eligible borrowers, and other revenue sources specified in the legislation are hereby appropriated to the Texas Public Finance Authority for the repayment of revenue bonds or other revenue obligations. The Texas Public Finance Authority is hereby authorized to transfer such funds as may be necessary for the repayment of debt service into interest and sinking funds or other accounts as specified by the Texas Public Finance Authority. The State General Services Commission is hereby appropriated amounts as necessary from fees collected and deposited into the Texas Energy Efficiency and Conservation Revolving Fund for the administration of the Texas Energy Efficiency and Conservation Program.

25. **Contingency Appropriation for House Bill 2626.**

    a. Contingent upon the enactment of legislation authorizing the issuance of revenue bonds for the Texas School for the Deaf and the Texas School for the Blind and Visually Impaired, the General Services Commission is hereby appropriated $66,464 in fiscal year 1994 and $68,750 in fiscal year 1995 for the purpose of making lease payments to the Texas Public Finance Authority - State Lease Fund No. 507 on behalf of the Texas School for the Deaf; and $82,375 in fiscal year 1994 and $81,500 in fiscal year 1995 from the General Revenue Fund for the purpose of making lease payments to the Texas Public Finance Authority - State Lease Fund No. 507 on behalf of the Texas School for the Blind and Visually Impaired.

    b. Contingent upon the enactment of legislation authorizing the issuance of revenue bonds for the purchase of a building in McLennan County and the approval of the purchase by the Legislative Budget Board, the General Services Commission is hereby appropriated an amount not to exceed $447,917 in fiscal year 1994 and $455,250 in fiscal year 1995

STATE GENERAL SERVICES COMMISSION
(Continued)

for the purpose of making lease payments for the building in McLennan County to the Texas Public Finance Authority - State Lease Fund No. 507 and an amount not to exceed $154,083 in fiscal year 1994 and $146,750 in fiscal year 1995 for the maintenance and operations of the building. These amounts shall be transferred from the money specifically appropriated by the Legislature or the money available to and budgeted by a state agency, which vacates leased space to move into the space in the purchased building or which occupies lease space that itself is purchased, for lease payments for the leased space for the remainder of the state fiscal biennium ending August 31, 1993, or for the state fiscal biennium ending August 31, 1995 pursuant to the provisions of that Act.

c. Contingent upon the enactment of legislation eliminating the responsibilities of the General Services Commission in the interagency contract process, the appropriations made elsewhere in this Act from the General Revenue Fund to the General Services Commission are hereby reduced by $36,039 in each year of the 1994-95 biennium.

d. Contingent upon the enactment of legislation transferring the historically underutilized business program from the Department of Commerce to the General Services Commission, $80,972 in general revenue in each year of the 1994-95 biennium are hereby transferred to the General Services Commission from the Department of Commerce for the purposes of implementing the provisions of that Act.

e. Contingent upon the enactment of legislation transferring the General Services Commission's fire and safety responsibilities to the Texas Commission on Fire Protection, $189,308 in general revenue in each year of the 1994-1995 biennium are hereby transferred to the Commission on Fire Protection from the General Services Commission for the purposes of implementing the provisions of that Act.

OFFICE OF THE GOVERNOR

	For the Years Ending August 31, 1994	August 31, 1995
A. Goal: FORMULATE STATE POLICIES		
Formulation of Balanced State Policies		
A.1. Objective:		
Develop and Facilitate Effective State Policies		
A.1.1. Strategy: SUPPORT GOVERNOR & STATE		
Provide Support to Governor and State Agencies	$ 4,102,513	$ 4,073,304
Outputs:		
Number of consultant contract notices processed	88	88
Number of applications processed by the Texas Review and Comment System	3,858	3,858
A.1.2. Strategy: AGENCY GRANT ASSISTANCE		
Provide Financial Grant Assistance to Agencies	$ 1,255,672	$ 1,255,461
Outputs:		
Number of state agencies assisted	10	10
A.1.3. Strategy: REGIONAL GRANT ASSISTANCE		
Provide Financial Grant Assistance to Regional Planning Commissions	$ 2,517,017	$ 2,516,382

OFFICE OF THE GOVERNOR
(Continued)

Outputs:		
Number of local governments assisted with grant applications	1,873	2,000
Total, Objective A.1: Develop and Facilitate Effective State Policies	$ 7,875,202	$ 7,845,147
Total, Goal A: FORMULATE STATE POLICIES	$ 7,875,202	$ 7,845,147
B. Goal: ACCESS AND LEADERSHIP		
Governor will be Accessible to the People, and Will Ensure Capable Leadership in the State Agencies		
B.1. Objective:		
Ensure all Appointments are Qualified and Well Trained		
Outcomes:		
Percentage of appointees trained within 6 months of date of appointment	75%	100%
B.1.1. Strategy: SCREEN/TRAIN APPOINTMENTS		
Develop and Maintain System of Recruiting, Screening, and Training	$ 497,290	$ 492,845
Outputs:		
Number of appointments made	1,300	1,400
B.2. Objective:		
Governors Accessibility to the People of the State		
Outcomes:		
Percentage of constituent mail responded to within two weeks	65%	75%
B.2.1. Strategy: PRESS AND SCHEDULING		
Maintain Open, Active and Comprehensive Press, Scheduling and Correspondence Functions	$ 1,580,974	$ 1,562,665
Outputs:		
Number of pieces of outgoing mail sent	325,000	350,000
B.2.2. Strategy: GOVERNOR'S MANSION		
Maintain and Preserve Governor's Mansion	$ 244,749	$ 242,420
B.2.3. Strategy: OMBUDSMAN PROGRAM		
Operate Effective Ombudsman Program	$ 788,313	$ 603,859
Outputs:		
Number of agency referrals made	21,500	23,800
Efficiencies:		
Average number of callers assisted annually per hotline operator	17,333	20,000
Total, Objective B.2: Governors Accessibility to the People of the State	$ 2,614,036	$ 2,408,944
Total, Goal B: ACCESS AND LEADERSHIP	$ 3,111,326	$ 2,901,789
C. Goal: BETTER PROGRAM SERVICE		
Provide Better Service on Programs Assigned to this Office		
C.1. Objective:		
Reduce Energy Consumption and Ensure Oil Overcharge Benefit Low-Income		
Outcomes:		
Percentage reduction in energy consumption through funded projects by participating public entities	15%	15%
Percentage of oil overcharge funds that are used to provide benefits directly to low income Texans	20%	20%

OFFICE OF THE GOVERNOR
(Continued)

C.1.1. Strategy: UTILIZE OIL OVERCHARGE		
Utilize Oil Overcharge Funds in Additional Restitutionary Activities to Promote and Facilitate Energy Efficiency and Alternative Energy Use	$ 3,962,184	$ 3,950,966
Outputs:		
Number of public entities receiving technical assistance for energy conservation	200	250
Amount of grants awarded for research and development in the area of energy efficiency technology (millions)	13.6	1.3
Amount of loans awarded for the implementation of programs in alternative fuel technologies (millions)	10	15
Efficiencies:		
Energy dollars saved (million)	46	57.5
C.2. Objective:		
Plan and Support Crime Reduction and Public Safety Enhancements		
Outcomes:		
Percentage of criminal justice programs funded by Governor's office that are demonstratively new and innovative	14%	18%
Percentage of law enforcement agencies and prosecutors' offices in Texas that are in compliance with crime victim assistance statutes	60%	70%
C.2.1. Strategy: PROMOTE CRIMINAL JUSTICE		
Research, Provide Seed Money to, and Promote Replication of Measurably Successful Programs in Criminal Justice	$ 67,070,060	$ 69,648,788
Outputs:		
Number of programs and community groups awarded grants	938	959
C.2.2. Strategy: CRIME VICTIM INFORMATION		
Provide Information for Victims of Crime	$ 164,989	$ 163,719
Outputs:		
Number of calls into the Crime Victims Hotline that receive assistance	7,200	8,400
Number of law enforcement personnel and prosecutors' office staff who received training on crime victim assistance law	900	1,220
C.2.3. Strategy: ASSIST RUNAWAYS/HOMELESS		
Provide Toll-Free Hotline and Referral Service for Runaways, Homeless, and Troubled Youth	$ 263,886	$ 261,875
Outputs:		
Number of calls received and assisted through the runaway hotline	84,739	88,976
Total number of active volunteers	175	200
Total, Objective C.2: Plan and Support Crime Reduction and Public Safety Enhancements	$ 67,498,935	$ 70,074,382
C.3. Objective:		
Develop and Promote Music and Film Industries		
Outcomes:		
Percentage of market share of feature film starts garnered by Texas	4%	5%
Number of Texans employed by music related industries	38,000	42,000
C.3.1. Strategy: MARKET FILM & MUSIC		
Market Texas as a Film Location and Promote the Texas Music Industry and Products	$ 588,896	$ 584,240
Outputs:		
Combined production budgets of projects filming in Texas (million)	150	155

OFFICE OF THE GOVERNOR
(Continued)

Number of film scouts assisted by the office		45		50
Number of Texas music businesses added to the TMO Business Referral Network		2,800		3,000
C.4. Objective: Increase Opportunities for People with Disabilities				
Outcomes:				
Percentage of state agencies documenting compliance with Section 35.105 of the Americans with Disabilities Act (ADA)		75%		80%
Percentage of businesses surveyed reporting removal of barriers		47%		58%
C.4.1. Strategy: PROMOTE ADA REQUIREMENTS Inform Organizations and General Public of ADA Requirements	$	348,912	$	346,372
C.5. Objective: Eliminate or Reduce Transportation Barriers by 1996				
Outcomes:				
Percentage of coordinated plan completed		60%		75%
C.5.1. Strategy: COORDINATE TRANSPORTATION Coordinate State Transportation Services	$	113,485	$	112,638
Outputs:				
Number of state agency transportation programs evaluated		4		5
C.6. Objective: Produce and Develop Total Quality Management				
Outcomes:				
Percentage of total quality management programs implemented		25%		35%
C.6.1. Strategy: TRAIN MANAGERS Train Public Sector Managers	$	479,114	$	476,574
Outputs:				
Number of persons trained		2,200		2,300
Agency TQM programs started, and sustained		20		23
Efficiencies:				
Average cost per person trained		175		200
C.7. Objective: Work Toward Equal Opportunity and Advancement for Women				
Outcomes:				
Percentage increase in funding for research of women's health care		25%		50%
C.7.1. Strategy: NETWORK WOMEN'S GROUPS Network Statewide Women's Groups in Texas	$	93,002	$	92,155
Outputs:				
Number of statewide women's groups published in division's directory		800		1,000
C.8. Objective: Assist Communities in Natural Disasters and Emergencies				
C.8.1. Strategy: DISPATCH NATIONAL GUARD Provide Funds and/or Dispatch National Guard	$	125,000	$	
C.9. Objective: Develop and Communicate Strategies on Immigration and Refugee Issues				
Outcomes:				
Number of individuals reached through public information programs (all programs)		80,000		10
Percentage of state and local costs reimbursed by federal government		10%		0%

OFFICE OF THE GOVERNOR
(Continued)

C.9.1. Strategy: IMMIGRATION/REFUGEE ASST		
Develop Policy and Disseminate Information. Provide Assistance to Recipients. Apply for New Sources of Funds	$ 31,532,863	$ 3,497,588
Outputs:		
Number of workshops/seminars sponsored	37	3
Number of grant technical assistance contacts made	84	32
C.10. Objective:		
Provide Memberships in Regional/National Organizations		
C.10.1. Strategy: PROMOTE TEXAS ISSUES		
Make Texas Issues Known at Membership Meetings	$ 525,215	$ 525,215
Total, Goal C: BETTER PROGRAM SERVICE	$ 105,267,606	$ 79,660,130
Grand Total, OFFICE OF THE GOVERNOR	$ 116,254,134	$ 90,407,066
Method of Financing:		
General Revenue Fund	$ 13,854,443	$ 13,735,229
Auto Theft Prevention Fee	10,500,000	10,500,000
Total, General Revenue Fund	$ 24,354,443	$ 24,235,229
Governor's Office Federal Projects Fund No. 224	35,041,336	6,737,240
Criminal Justice Planning Fund No. 421	55,939,856	58,517,756
Oil Overcharge Fund	44,248	33,118
Interagency Contracts	474,251	483,723
Crime Stoppers Asst Fund	400,000	400,000
Total, Method of Financing	$ 116,254,134	$ 90,407,066
Schedule of Exempt Positions		
Governor	$99,122	$99,122
Administrative and Support Cost as a Percent of Expenditures	2.7%	3.4%

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. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

	1994	1995
Acquisition or Lease-purchase of Information Resource Technologies:		
a. Local Area Budget	$ 387,142	$ 268,505
Total, Capital Budget	$ 387,142	$ 268,505

OFFICE OF THE GOVERNOR
(Continued)

Method of Financing (Capital Budget):		
General Revenue	$ 196,405	$ 173,405
Oil Overcharge Funds	27,330	11,200
Federal Funds	127,507	31,500
Criminal Justice Planning Funds	40,900	52,400
Total, Method of Financing (Capital Budget)	$ 387,142	$ 268,505

2. **Unexpended Balances.** Any unexpended balances as of August 31, 1994, 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, 1994.

3. **Unexpended Balances, Emergency and Deficiency Grants.** Any unexpended balances as of August 31, 1993, in appropriations for deficiency and emergency grants made in House Bill 1, Seventy-second Legislature, First Called Session, are hereby reappropriated for the biennium beginning September 1, 1993. 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.

4. **Unexpended Balances, Payments to National Guard Troops.** Any unexpended balances as of August 31, 1993, in Item 11., Payments to National Guard Troops, in House Bill 1, Seventy-second Legislature, First Called Session, are hereby reappropriated for the same purposes for the biennium beginning September 1, 1993.

5. **Unexpended Balances, Disaster Contingency Fund.** Any unobligated balances as of August 31, 1993 in the Disaster Contingency Fund No. 453 are hereby reappropriated for the biennium beginning September 1, 1993, for the purpose of implementing the provisions of Chapter 418, Texas Government Code.

6. **Appropriation of Earned Federal Funds.** Any balances remaining as of August 31, 1993, plus any revenues received during the biennium beginning September 1, 1993 identified as earned federal funds are hereby appropriated to the Office of the Governor for use in the operations of the office.

7. **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

OFFICE OF THE GOVERNOR
(Continued)

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.

8. **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.

9. **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.

10. **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.

11. **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 Strategy A.1.2., Agency Grant Assistance to recipient agencies.

12. **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.

13. **Unexpended Balances, General Revenue**. Any unexpended balances as of August 31, 1993 in General Revenue appropriations made to the Office of the Governor in H.B. 1, Seventy-second Legislature, First Called Session, are hereby reappropriated to the Office of the Governor for the biennium beginning September 1, 1993.

14. **Transfer of Programs.** In accordance with statutory authorization allowing the transfer of programs from the Governor's Office, the Governor may transfer amounts appropriated above to the agencies receiving the programs.

15. **Criminal Justice-Related Appropriations.** Appropriations made herein to meet Objective C.2., Plan and Support Crime Reduction and Public Safety Enhancements from the following revenue sources are estimated amounts:

    Auto Theft Prevention Fee
    Criminal Justice Planning Fund No. 421
    Crime Stoppers Assistance Fund

16. **Transfer Authority.** Notwithstanding limitations on appropriation transfers contained in Article V of this Act, the Office of the Governor is hereby authorized to direct agency resources, and transfer such amounts appropriated above between appropriation items.

BOARD OF EXAMINERS IN THE FITTING AND DISPENSING OF HEARING AIDS

	For the Years Ending August 31, 1994	August 31, 1995
Out of the General Revenue Fund:		
A. Goal: PROTECT PUBLIC		
To manage a quality program of examination and licensure to ensure the initial and continuing competency of fitters and dispensers of hearing instruments and to enforce the hearing aid statutes to ensure that the health and welfare of the hearing impaired community of Texas is protected from unskilled or unprincipled persons.		
A.1. Objective:		
Ensure minimum licensure standards-fitters/dispensers of hearing aids		
Outcomes:		
Percent of Complaints Resolved Resulting in Disciplinary Action	2%	2%
Recidivism Rate for Those Receiving Disciplinary Action	0%	0%
A.1.1. Strategy: LICENSING		
To operate a timely, cost-effective, and comprehensive fitter and dispenser licensure and enforcement system to include application processing for training permits, initial licensure by examination, ongoing renewal of licenses, ongoing mandatory continuing education program, complaint process, investigations, and education and information to licensees and the general public.	$ 72,259	$ 70,736
Outputs:		
Total Number of Individuals Licensed	985	985
Investigations Conducted	150	150
Complaints Resolved	140	140
Efficiencies:		
Average Cost of Examination Administration	65	65
Average Cost per Investigation	141.87	141.87
B. Goal: SEC 146, 1993 SALARY INC		
Section 146, 1993 Salary Increase	$ 1,449	$
Grand Total, BOARD OF EXAMINERS IN THE FITTING AND DISPENSING OF HEARING AIDS	$ 73,708	$ 70,736
Schedule of Exempt Positions and Per Diem of Board Members		
Executive Director	$31,000	$31,000
Per Diem of Board Members	3,510	3,510
Administrative and Support Cost as a Percent of Expenditures	50.7%	57.5%

1. **Sunset Contingency.** Funds appropriated above for fiscal year 1995 for the Board of Examiners in the Fitting and Dispensing of Hearing Aids are made contingent on the

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

continuation of the Board of Examiners in the Fitting and Dispensing of Hearing Aids by the Legislature. In the event the agency is not continued, the funds appropriated for fiscal year 1994 or as much thereof as may be necessary are to be used to provide for the phase out of agency operations.

2. **Contingency Appropriation for Senate Bill 953.** Contingent upon the enactment of Senate Bill 953, Seventy-third Legislature, Regular Session, or similar legislation, the Department of Health is hereby appropriated the additional fee revenue collected pursuant to the provisions of that bill in an amount not to exceed $110,788 for fiscal year 1994 and $77,169 for fiscal year 1995 for the purpose of implementing the provisions of that Act. The Department of Health is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies contained therein.

HISTORICAL COMMISSION

	For the Years Ending August 31, 1994	August 31, 1995
A. Goal: HISTORICAL PRESERVATION		
Preserve our state's irreplaceable historic landmarks and artifacts for enjoyment by the public and the enrichment of future generations.		
A.1. Objective:		
Preserve landmarks through existing statutes and programs		
Outcomes:		
Of the Historic and Archeological Site Owners Assisted, the Percentage of Their Sites Preserved Annually	95%	95%
A.1.1. Strategy: OWNER ASSISTANCE		
Assist owners of historic properties in their preservation efforts through existing statutes and programs.	$ 285,416	$ 285,418
Outputs:		
Number of Historic and Archeological Sites/Owners Assisted	5,100	5,100
Efficiencies:		
Average Cost per Site/Owner Assisted	55.96	55.96
A.2. Objective:		
Preserve historic structures, archeological sites, and antiquities		
Outcomes:		
Percentage of Requests for Technical Assistance Served	90%	90%
Percentage of Needed Projects Implemented	100%	100%
A.2.1. Strategy: PRESERVATION ASSISTANCE		
Provide technical and financial assistance for the preservation of historic and archeological sites and collections.	$ 261,967	$ 261,967
Outputs:		
Number of Sites/Owners Provided With Technical Assistance	10,104	10,104

HISTORICAL COMMISSION
(Continued)

Efficiencies:		
Average Cost per Technical Assistance Provided	18.34	17.39
A.2.2. Strategy: MAINTENANCE AND REPAIR		
Provide for the repair, maintenance, and compliance with the Americans With Disabilities Act of properties under Historical Commission jurisdiction, including the Governor's Mansion, the Carrington Covert House, Gethsemane Church, and the Sam Rayburn House.	$ 1,161,158	$ 112,569
Outputs:		
Number of Construction Projects Completed on These Properties	8	8
Efficiencies:		
Average Cost for Bringing Historic Properties under THC Jurisdiction Into Compliance With Preservation Maintenance Standards	12,330	12,330
A.2.3. Strategy: PRESERVATION TRUST FUND		
Develop the Preservation Trust Fund into a source of grants.	$ 90,857	$ 90,857
Efficiencies:		
Average Turnaround Time for Grant Disbursement Once Complete Applications for Reimbursements Have Been Received	30	30
Total, Objective A.2: Preserve historic structures, archeological sites, and antiquities	$ 1,513,982	$ 465,393
Total, Goal A: HISTORICAL PRESERVATION	$ 1,799,398	$ 750,811
B. Goal: PRESERVE RESOURCES		
Empower Texans to preserve historic resources for the enhancement of our quality of life.		
B.1. Objective:		
Foster volunteerism in historic preservation programs statewide		
Outcomes:		
Dollar Value of Volunteer Hours Contributed to Local Preservation Efforts Annually	8,128,209	8,129,079
B.1.1. Strategy: PUBLIC PARTICIPATION		
Encourage public participation in local preservation efforts through training, coordination, and recognition.	$ 136,501	$ 136,501
Outputs:		
Number of Contacts With Volunteers	6,300	6,500
Efficiencies:		
Average Agency Cost Per Volunteer Hour Donated	.07	.07
B.2. Objective:		
Assist state & local gov't in making historic preservation a priority		
Outcomes:		
Annual Percent of Local Governments and State and Federal Agencies With a Preservation Program. (Proxy Measure: Ideal outcome would be that all local governments and state agencies preserve all eligible buildings and properties.)	36%	36%
B.2.1. Strategy: PRESERVATION PROGRAMS		
Provide technical and financial assistance to local government preservation programs.	$ 181,174	$ 181,178

HISTORICAL COMMISSION
(Continued)

Outputs:		
Number of State and Federal Agencies and Local Governments Involved	775	775
Efficiencies:		
Average Cost per Government Preservation Program Assisted	233.77	233.77
B.3. Objective: Make buildings accessible to disabled Texans		
Outcomes:		
Annual Number of Historic Sites With Improved Handicapped Access. (Proxy Measure: Ideal would be the percent of all eligible historic sites made accessible to the disabled.)	300	250
B.3.1. Strategy: IMPROVED ACCESSIBILITY Facilitate improved accessibility to historic sites as required by the Americans With Disabilities Act of 1990.	$ 45,656	$ 45,656
Outputs:		
Number of Historic Sites Assisted	300	250
Efficiencies:		
Average Agency Cost per Historic Site Assisted to Improve Accessibility (as Required by the ADA)	130.45	182.62
Total, Goal B: PRESERVE RESOURCES	$ 363,331	$ 363,335
C. Goal: RESOURCE PROTECTION Protect the state's historic and archeological resources through required environmental reviews.		
C.1. Objective: Conduct reviews of construction projects that impact historic sites		
Outcomes:		
Of Environmental Projects Reviewed Annually, Percent Conducted in Less Than 30 Days	95%	95%
C.1.1. Strategy: MANDATED PROGRAMS Administer state and federal mandated programs for the environmental reviews and historic property management.	$ 550,852	$ 558,901
Outputs:		
Number of Construction Projects Reviewed	6,000	6,000
Efficiencies:		
Average Cost per Environmental Review	91.81	93.15
D. Goal: HERITAGE EDUCATION Educate Texans on the benefits of understanding and preserving our unique and diverse cultural heritage.		
D.1. Objective: Provide educational materials on the value of the state's heritage		
Outcomes:		
Number of People Contacted Annually (Proxy Measure: Ideal would be the number of Texans who are educated about Texas cultural heritage.)	587,650	587,650
D.1.1. Strategy: MATERIAL DISTRIBUTION Develop and distribute to Texans of all ages educational material on the importance of historic and archeological sites, with special emphasis on ethnic and cultural diversity.	$ 202,735	$ 208,734
Outputs:		
Number of Agency-Sponsored Seminars and Workshops	133	133

HISTORICAL COMMISSION
(Continued)

Efficiencies:		
Average Cost to Distribute Materials	.33	.34
D.2. Objective:		
Make historical documentation and materials available to the public		
Outcomes:		
Total Number of Sites That Have Information Available to the Public	59,500	61,000
D.2.1. Strategy: HISTORICAL DOCUMENTATION		
Recover and maintain important historical and archeological documentation, collections, and archival materials, and make them accessible to the public.	$ 110,279	$ 110,282
Outputs:		
Annual Number of Collections Maintained	301	301
Efficiencies:		
Average Cost per Historical Marker Placed	51.24	51.37
Total, Goal D: HERITAGE EDUCATION	$ 313,014	$ 319,016
E. Goal: ECONOMIC DEVELOPMENT		
Assist in the economic diversification and development of Texas through utilization of historic resources.		
E.1. Objective:		
Develop heritage tourism for historic resources and museums		
Outcomes:		
Percentile Ranking of Historic Sites Identified Among the Top Tourist Attractions in the State (According to the Department of Transportation's Survey)	10%	10%
E.1.1. Strategy: TOURISM ATTRACTIONS		
Identify, assist, and develop the interpretation of important heritage tourism attractions.	$ 269,741	$ 269,741
Outputs:		
Number of Resources Identified With Potential for Heritage Tourism	14,900	14,900
Efficiencies:		
Average Cost per Attraction Identified	2.71	2.71
E.2. Objective:		
Stimulate the job market by using in-state contractors		
Outcomes:		
Number of Jobs Created in Main Street Cities	589	630
E.2.1. Strategy: PRIVATE REINVESTMENT		
Encourage private sector reinvestment through mandated tax credit reviews and Main Street technical assistance.	$ 339,040	$ 342,057
Outputs:		
Number of Technical Assistance Consultations Provided to Main Street Cities	12,000	12,000
Efficiencies:		
Average Agency Cost per Main Street Technical Assistance Provided	22.6	22.8
Total, Goal E: ECONOMIC DEVELOPMENT	$ 608,781	$ 611,798

HISTORICAL COMMISSION
(Continued)

F. Goal: SEC 146, 1993 SALARY INC		
Section 146, 1993 Salary Increase	$ 58,275	$
Grand Total, HISTORICAL COMMISSION	$ 3,693,651	$ 2,603,861
Method of Financing:		
General Revenue Fund	$ 2,924,775	$ 1,817,911
Federal Funds, estimated	615,981	620,966
Appropriated Receipts, estimated	108,229	108,773
Interagency Contracts	44,666	56,211
Total, Method of Financing	$ 3,693,651	$ 2,603,861
Schedule of Exempt Positions		
Executive Director	$53,362	$53,362
Administrative and Support Cost as a Percent of Expenditures	10.7%	15.2%

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. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

	1994	1995
a. Maintenance, Repair, and Rehabilitation	$ 1,048,589	$ U.B.
Total, Capital Budget	$ 1,048,589	$ U.B.
Method of Financing (Capital Budget):		
General Revenue	$ 1,048,589	$ U.B.
Total, Method of Financing (Capital Budget)	$ 1,048,589	$ U.B.

2. **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.

3. **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, 1993.

4. **Cost Recovery of Historical Markers.** It is the intent of the Legislature that the Historical Commission recover the full costs of historical markers.

5. **Unexpended Balances, Annual Conference.** Any balances on hand as of August 31, 1993 and August 31, 1994, not to exceed $2,000 each, collected from the Annual Conference are

HISTORICAL COMMISSION
(Continued)

hereby reappropriated to the Historical Commission for the fiscal years beginning September 1, 1993 and September 1, 1994, respectively.

6. **Unexpended Balances, Gifts and Donations.** Any balances on hand as of August 31, 1993 and August 31, 1994 received as a gift or donation are hereby reappropriated to the Historical Commission for the fiscal years beginning September 1, 1993 and September 1, 1994 for the purpose specified by the donors.

7. **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.

8. **Preservation Trust Fund.** General Revenue funds appropriated this biennium, may be transferred to the Preservation Trust Fund to the extent specified by the Legislature, and are hereby appropriated for the purposes of the Preservation Trust Fund for the biennium. Unexpended balances on hand at August 31, 1993, are hereby reappropriated to the Preservation Trust Fund for the biennium beginning September 1, 1993.

9. **Unexpended Balances, Preservation Trust Fund.** Any balances on hand as of August 31, 1991, 1992, and 1993, from interest on donated funds are hereby reappropriated for the biennium beginning September 1, 1993. Any gifts, donations, or other revenues including all interest earned on the fund are hereby appropriated for the biennium beginning September 1, 1993.

10. **Educational Materials.** The Texas Historical Commission is hereby authorized to purchase historic educational materials for resale purposes at the Sam Rayburn House during the biennium beginning September 1, 1993. All receipts received from the sale of these materials are hereby appropriated to the Commission for the administration and operation of the Sam Rayburn House.

11. **Unexpended Balances, Maintenance Costs.** Any General Revenue Fund balances on hand as of August 31, 1994 designated as capital in Strategy A.2.2., are hereby appropriated to the Historical Commission for the fiscal year beginning September 1, 1994.

12. **Preservation Trust Fund Contingency.** In the event that any general revenue appropriations are unexpended after completion of the Capitol restoration and construction of the Capitol extension as determined by the State Preservation Board and returned to the General Revenue Fund, an amount not to exceed $2.5 million of general revenue funds is hereby appropriated to the Historical Commission and deposited to the Preservation Trust Fund.

DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS

	For the Years Ending August 31, 1994	August 31, 1995
A. Goal: HOUSING FOR VLI/LI/MODI		
The department will increase the availability of safe, decent, and affordable housing for very low, low, and moderate income persons and families.		
A.1. Objective:		
Prepare annual statewide analysis of housing needs for VLI/LI/MODI		
Outcomes:		
Percent of the Households/Individuals of Low, Very Low, and Moderate Income who Need Affordable Housing for Which the Agency Provides Assistance and Subsequently Receive Such Housing.	14.2%	14%
A.1.1. Strategy: GEOGRAPHIC ANALYSIS		
Complete an annual statewide analysis of housing needs by geographic area for individuals and families of very low, low, and moderate income persons.	$ 20,000	$ 20,000
Outputs:		
Number of Households/Individuals of Very Low Income That Need Affordable Housing in Texas	2,095,696	2,133,146
Number of Households/Individuals of Low Income That Need Affordable Housing in Texas	115,148	117,206
A.2. Objective:		
Make loans/grants/incentives avail to fund/develop housing activities		
Outcomes:		
Total Number of Very Low, Low and Moderate Income Households That Benefited From Loans, Grants and Incentives.	20,704	20,626
Percent of Loans, Grants and Incentives Benefiting Very Low Income Texans	45.2%	46.1%
A.2.1. Strategy: HOUSING TRUST FUND		
Provide housing loans and grants through the Housing Trust Fund for the very low and low income households.	$ 1,000,000	$
Outputs:		
Number of Very Low and Low Income Households That Received Loans and Grants Through the Housing Trust Fund	78	
A.2.2. Strategy: HOME LOANS/GRANTS		
Provide housing loans and grants through the HOME Investment Program for the very low and low income.	$ 34,764,092	$ 39,643,456
Outputs:		
Number of Very Low and Low Income Households That Received Loans and Grants Through the HOME Investment Program	1,083	1,083
Number of Very Low and Low Income Households That Received Loans and Grants Through the HOPE 3 Program	58	58
A.2.3. Strategy: SECTION 8 RENTAL ASSIST		
Provide rental assistance through Section 8 certificates and vouchers for the very low income.	$ 3,702,014	$ 3,702,014
Outputs:		
Number of Very Low Income Households That Received Section 8 Certificates and Vouchers	2,185	2,185

DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS
(Continued)

Efficiencies:		
Average Processing/Administrative Cost per Household Served Under the Section 8 Program	50	50
A.2.4. Strategy: FEDERAL TAX INCENTIVES		
Provide federal tax incentives to develop rental housing for the very low income.	$ 414,304	$ 414,304
Outputs:		
Number of Rental Units Developed as a Result of Federal Tax Incentives Provided Through TDHCA	15,000	15,000
Efficiencies:		
Average Cost in Federal Tax Incentives per Rental Unit Developed	1,100	1,100
A.2.5. Strategy: BMIR MORTGAGE LOANS		
Provide below-market interest rate mortgage loans to very low, low, and moderate income first time homebuyers.	$ 2,255,632	$ 2,255,632
Outputs:		
Number of Very Low, Low, and Moderate Income Households That Received Loans Through First-Time Homebuyer Programs at TDHCA	1,300	1,300
Efficiencies:		
Average Processing/Administrative Cost per Household Served Through First-Time Homebuyer Programs at TDHCA	1,735	1,611
A.2.6. Strategy: MULTI-FAMILY UNIT LOAN		
Provide loans for the development of multi-family rental units for the very low, low, and moderate income.	$ 224,420	$ 224,420
Outputs:		
Number of Multi-Family Rental Units Developed as a Result of Loans Provided Through TDHCA	1,000	1,000
Efficiencies:		
Average Loan Amount Provided per Development Project	5,000,000	5,000,000
A.2.7. Strategy: HOUSING RESOURCE CENTER		
Provide technical assistance, information, and training to nonprofit organizations on affordable housing development through a Housing Resource Center.	$ 453,146	$ 453,146
Outputs:		
Number Non-Profits Participating in TDHCA's Housing-Related Programs	185	219
Efficiencies:		
Average Agency Cost per non-Profit Trained Through the Housing Resource Center	1,500	1,394
Total, Objective A.2: Make loans/grants/ incentives avail to fund/develop housing activities	$ 42,813,608	$ 46,692,972
Total, Goal A: HOUSING FOR VLI/LI/MODI	$ 42,833,608	$ 46,712,972

B. Goal: COMMUNITY/ECONOMIC DEVLPM
To better Texas communities by supporting community and economic development and by helping local governments to become more effective.

B.1. Objective:
Inform smaller local govts of state/federal law & modern mgmt practice

DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS
(Continued)

Outcomes:		
Percent of City and County Governments Representing Populations of Less Than 10,000 That Received Local Government Services.	20%	20%
B.1.1. Strategy: TRAIN LOCAL OFFICIALS Administer a program providing information, advice, and training to officials of communities of less than 10,000 people.	$ 293,529	$ 293,529
Outputs:		
Number of Officials Trained	1,600	1,600
Efficiencies:		
Average Agency Cost per Local Government Official Trained	74.88	73.38
B.2. Objective: Improve living conditions through public/economic development projects		
Outcomes:		
Percent of Persons in Small Communities Funded Annually Benefiting From Public Facility, Economic Development, Housing, and Planning Projects.	27%	27%
B.2.1. Strategy: GRANTS FOR DEVELOPMT PROJ Make grants for community and economic development projects.	$ 76,249,045	$ 76,249,045
Outputs:		
Number of New Community and Economic Development Contracts Awarded Annually	280	280
Number of Projected Beneficiaries From Community and Economic Development Projects - New Contracts Awarded Annually	260,000	260,000
Number Jobs Created/Retained Through Economic Development Contracts Awarded	1,100	1,100
Efficiencies:		
Average Agency Administrative Cost per Contract Awarded	8,913	8,913
Total, Goal B: COMMUNITY/ECONOMIC DEVLPM	$ 76,542,574	$ 76,542,574
C. Goal: POOR & HOMELESS PROGRAMS To improve living conditions for the poor and homeless and reduce the cost of home energy for very low income Texans.		
C.1. Objective: Erase poverty and homelessness of VLI each year		
Outcomes:		
Percent of Very Low Income Households That Received Homeless and Poverty-Related Assistance.	16.7%	16.7%
C.1.1. Strategy: FUND POOR/HOMELESS PROGRS Administer homeless and poverty-related funds through a network of community action agencies and other local organizations so that poverty-related services are available to very low income persons throughout the state.	$ 22,411,701	$ 22,411,701
Outputs:		
Number of Persons Assisted Through Homeless and Poverty-Related Funds	500,000	500,000
Number of Households Assisted That Achieve Incomes Above Poverty Level	102	102
Efficiencies:		
Average Agency Administrative Cost per Client Served	2.12	2.12

DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS
(Continued)

C.2. Objective: Improve/expand child care services for .01% of children age 5-13		
Outcomes:		
Percent of Children Receiving Assistance Through the Child Care Program.	.0001%	.0001%
C.2.1. Strategy: DEPENDT/CHILD CARE GRANTS Administer the Child Care Services Fund Program through competitive selection such that successful public entities will receive grants to help improve the quality or quantity of school age child care services.	$ 400,000	$ 400,000
Outputs:		
Number of programs assisted	12	12
C.3. Objective: Reduce cost of home energy for VLI households		
Outcomes:		
Percent of Very Low Income Households in Texas That Received Energy Assistance From TDHCA.	9%	9%
C.3.1. Strategy: STATE ENERGY ASST PROGRAM Administer the State Energy Assistance Programs by providing grants to local organizations for energy-related improvements to dwellings occupied by very low income persons and for assistance to very low income households for heating and cooling expenses and energy-related emergencies.	$ 24,381,824	$ 24,381,824
Outputs:		
Number of Households That Received TDHCA Assistance in Overcoming Energy-Related Emergencies	4,688	4,500
Number of Households That Received TDHCA Assistance for Heating and Cooling Expenses	81,974	82,082
Number of Dwelling Units Weatherized by the Department	4,171	4,240
Efficiencies:		
Average Heating and Cooling Subsidy per Recipient	100	100
Total, Goal C: POOR & HOMELESS PROGRAMS	$ 47,193,525	$ 47,193,525
D. Goal: SEC 146, 1993 SALARY INC Section 146, 1993 Salary Increase	$ 127,656	$
Grand Total, DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS	$ 166,697,363	$ 170,449,071
Method of Financing:		
General Revenue Fund	$ 5,375,976	$ 9,217,924
Community Affairs Federal Fund No. 127	151,993,043	151,930,771
School Child Care Services Fund No. 659	400,000	400,000
Appropriated Receipts	3,367,502	3,367,502
Oil Overcharge Fund	5,000,000	5,000,000
Interagency Contracts	4,049	
Earned Federal Funds	556,793	532,874
Total, Method of Financing	$ 166,697,363	$ 170,449,071

DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS
(Continued)

Schedule of Exempt Positions

Executive Director	$90,177	$90,177
Administrative and Support Cost as a Percent of Expenditures	2.7%	2.7%

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. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to V.T.C.S., Art. 601d, Sec. 9A.

	1994	1995
a. Acquisition or Lease-Purchase of Information Resource Technologies:		
(1) Normal Growth/Integrate Systems	$ 245,845	$ 245,845
(2) Open System/Local Area Network	148,000	148,000
(3) Housing Finance Loan Management System	47,000	47,000
Total, Capital Budget	$ 440,845	$ 440,845
Method of Financing (Capital Budget):		
General Revenue	$ 98,890	$ 98,890
Federal Funds	98,624	98,624
Earned Federal Funds	15,361	15,361
Appropriated Receipts	227,970	227,970
Total, Method of Financing (Capital Budget)	$ 440,845	$ 440,845

2. **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.

3. **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.

4. **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.

5. **Appropriation of Earned Federal Funds.** Notwithstanding any other provision of the Act, any balances remaining as of August 31, 1993, plus any revenues received during the

DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS
(Continued)

biennium beginning September 1, 1993 identified as earned federal funds are hereby appropriated to the Department of Housing and Community Affairs for use in the administration and operations of the department.

6. **Appropriated Receipts.** The amounts specified above as appropriated receipts are from local funds of the Housing Finance Division and are shown for informational purposes only.

7. **Unexpended Balances, General Revenue.** Any unexpended balances as of August 31, 1993 in the General Revenue Fund No. 001 appropriated for the HOME Program are hereby reappropriated to the Texas Department of Housing and Community Affairs for the biennium beginning September 1, 1993 for the purpose of meeting the required state match for the HOME Program.

8. **Housing Trust Fund.** In the event an amount less than $8,320,636 in general revenue, is required to meet the biennial state match requirements for the HOME Program, any excess balance shall be transferred to the Housing Trust Fund for low income housing assistance.

COMMISSION ON HUMAN RIGHTS

	For the Years Ending August 31, 1994	August 31, 1995
A. Goal: ANTI-DISCRIMINATION LAWS		
To provide leadership in the development and effective administration of policies and laws designed to prohibit and reduce discrimination in Texas.		
A.1. Objective:		
Ensure that discrimination complaint investigations follow standards		
Outcomes:		
Percent of Investigations Complying With the Commission's Quality Control Standards and the U.S. EEOC's Substantial Weight Review Standards	98%	98%
Percent of Investigations Complying With the Commission's Quality Control Standards and HUD's Substantial Weight Review Standards	100%	100%
A.1.1. Strategy: INVESTIGATION STANDARDS		
Conduct all investigations in accordance with the commission's quality control standards and the U.S. EEOC and HUD substantial weight review standards, automate the commission's complaint processing system, and implement an alternative dispute resolution process.	$ 1,123,466	$ 1,144,496
Outputs:		
Number of Complaints Resolved	1,592	1,614
Efficiencies:		
Average Number of Days to Resolve Employment Complaints	134	134
Average Number of Days to Resolve Housing Complaints	60	60
B. Goal: ENSURE NO DISCRIMINATION		
To ensure that employment and housing opportunities in		

COMMISSION ON HUMAN RIGHTS
(Continued)

Texas are free from discrimination practices by providing comprehensive training and technical assistance on laws prohibiting such discrimination.		
B.1. Objective: Reduce employment and housing discrimination complaints		
Outcomes:		
Percent Reduction per Year in Employment Discrimination Complaints Filed With the Commission Against State Agencies and Institutions of Higher Education	5%	5%
Percent Reduction per Year in Employment and Housing Discrimination Complaints Filed Against Private Employers and Housing Providers Receiving Training	5%	5%
B.1.1. Strategy: ASSISTANCE & TRAINING Provide technical assistance and comprehensive training on compliance with laws prohibiting discrimination.	$ 233,318	$ 237,732
Outputs:		
Number of Individuals Receiving Training	5,740	5,740
Efficiencies:		
Average Number of Days From Date of Request for EEO Training to Date of Delivery of Training	45	45
B.1.2. Strategy: MONITOR PERSONNEL POLICY Provide and monitor personnel policies, including selection procedures of state agencies and institutions of higher education, to ensure compliance with the TCHR Act.	$ 30,551	$ 31,070
Outputs:		
Number of State Agencies and Institutions of Higher Education Using Personnel Policies and Selection Procedures in Compliance with the TCHR Act	20	20
Total, Objective B.1: Reduce employment and housing discrimination complaints	$ 263,869	$ 268,802
Total, Goal B: ENSURE NO DISCRIMINATION	$ 263,869	$ 268,802
C. Goal: SEC 146, 1993 SALARY INC Section 146, 1993 Salary Increase	$ 24,043	$
Grand Total, COMMISSION ON HUMAN RIGHTS	$ 1,411,378	$ 1,413,298
Method of Financing:		
General Revenue Fund	$ 457,076	$ 433,033
Federal Funds, estimated	803,302	829,265
Appropriated Receipts	19,000	19,000
Interagency Contracts, estimated	132,000	132,000
Total, Method of Financing	$ 1,411,378	$ 1,413,298
Schedule of Exempt Positions		
Executive Director	$54,768	$54,768

COMMISSION ON HUMAN RIGHTS
(Continued)

Administrative and Support Cost as a Percent of Expenditures	3.6%	3.6%

1. **Cash Flow Contingency.** Contingent upon the receipt of federal funds allocated under the annual fixed cost performance based contracts with the U.S. Equal Employment Opportunity Commission and the U.S. Department of Housing and Urban Development, 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.

2. **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 1994-95 biennium.

TEXAS INCENTIVE AND PRODUCTIVITY COMMISSION

	For the Years Ending August 31, 1994	August 31, 1995
A. Goal: ENCOURAGE PARTICIPATION		
To encourage the development of productive and quality-oriented state employees and to recognize employees for their efforts in these areas.		
A.1. Objective:		
Inc: PBP Usage; # SEIPs Implmted; # TQM Agencies Using TIPC		
Outcomes:		
Actual Total Savings/Revenues From Approved Suggestions	400,000	500,000
Actual Total Savings From Approved Productivity Plans	1,500,000	1,000,000
A.1.1. Strategy: EDUCATION/PROMOTION		
Educate employees and program coordinators/contacts and conduct program promotional activities.	$ 110,656	$ 112,131
Outputs:		
Number of Training Hours	1,800	1,550
Efficiencies:		
Average Cost per Training Hour	52	48
A.2. Objective:		
Timely, Efficient & Comprehensive Processing of Suggestions & PBPs		
Outcomes:		
Percentage of Productivity Plans and Bonus Applications Approved Within the Statutory Timeframe	100%	100%
A.2.1. Strategy: SEIP/PBP REVIEW/APPROVAL		
Conduct staff reviews and commission consideration		

TEXAS INCENTIVE AND PRODUCTIVITY COMMISSION
(Continued)

of employee suggestions, productivity plans, and productivity bonus applications within the statutory timeframe.	$ 104,967	$ 102,190
Outputs:		
Number of Suggestions Analyzed (Received)	1,350	1,800
Number of Plans Reviewed	21	21
Efficiencies:		
Average Cost to Process Suggestions	39	28
Average Cost to Process Productivity Plans	1,249	1,217
Total, Goal A: ENCOURAGE PARTICIPATION	$ 215,623	$ 214,321
B. Goal: SEC 146, 1993 SALARY INC		
Section 146, 1993 Salary Increase	$ 3,922	$
Grand Total, TEXAS INCENTIVE AND PRODUCTIVITY COMMISSION	$ 219,545	$ 214,321
Method of Financing:		
Productivity Bonus Fund No. 578	$ 169,545	$ 154,321
State Agency Transfers, estimated	40,000	50,000
Appropriated Receipts, estimated	10,000	10,000
Total, Method of Financing	$ 219,545	$ 214,321
Schedule of Exempt Positions		
Executive Director	$42,534	$42,534
Administrative and Support Cost as a Percent of Expenditures	26.4%	27.1%

1. **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 strategy 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 strategy 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 strategy 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.

   The Comptroller of Public Accounts shall develop rules for the above provisions.

TEXAS INCENTIVE AND PRODUCTIVITY COMMISSION
(Continued)

2. **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 and must be allocated by the state agency and the Comptroller of Public Accounts as follows:

   a. Twenty-five percent of the amount in the agency's Savings Measurement Account to the Productivity Bonus Fund No. 578 for the Incentive and Productivity Commission.

   b. Seventy-five percent of the amount in the agency's Savings Measurement Account is further allocated as follows:

      (1) An amount not to exceed 25% of the amount in the Savings Measurement Account shall be available for payment of employee bonuses and shall be subject to the provisions of Article 6252-29(a) regarding maximum amount per employee. These funds are hereby appropriated to the implementing agency or division for such use.

      (2) One-third of the amount remaining in the Savings Measurement Account shall be available 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. Any remaining balances in the Savings Measurement Account related to awards approved by the Commission in fiscal year 1993 are hereby reappropriated to the implementing agency for use during fiscal year 1994.

      (3) Lapse the remainder of the balance in the Savings Measurement 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.

3. **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 1 and 2 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, 1994 are reappropriated for fiscal year 1995. 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 or productivity plan. 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

TEXAS INCENTIVE AND PRODUCTIVITY COMMISSION
(Continued)

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 1 and 2 above.

The Comptroller and the Texas Incentive and Productivity Commission shall jointly develop rules for the above provisions.

4. **Appropriation Source, Contributions.** Contributions accepted by the Texas Incentive and Productivity Commission from September 1, 1993 through August 31, 1995, along with contribution balances on hand at August 31, 1993, are hereby appropriated to the Commission for the biennium ending August 31, 1995 for purposes authorized by Article 6252-29(a), Vernon's Texas Civil Statutes.

5. **Appropriation Source, Net Annual Savings/Revenues.** Amounts transferred under Section 1.a. above, along with balances on hand from prior year general revenue and transfer appropriations at August 31, 1993, are hereby appropriated to the Texas Incentive and Productivity Commission for the biennium ending August 31, 1995. 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.

6. **Appropriation Source, Productivity Bonus Program Amounts.** Amounts transferred under Section 2.a., not to exceed the appropriation amount in Fund No. 578 above, are hereby appropriated to the Texas Incentive and Productivity Commission for the biennium ending August 31, 1995. The funds are to be utilized for administrative costs incurred under Article 6252-29(a), Vernon's Texas Civil Statutes. Remaining balances in Fund No. 578 shall be used to reduce the general revenue appropriations in Sections 5 and 7.

7. **Usage and Reimbursement of General Revenue Funds.** Pending Receipt of Funds from the Commission's Share of the Productivity Bonus Fund No. 578 and from the Commission's share of transfers under the State Employee Incentive Program, the Commission may utilize general revenue funds. Upon receipt of funds from these sources, the Commission shall reimburse general revenue.

8. **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.

9. **Awards for Statewide Suggestions Approved Under the State Employee Incentive Program.** In the event that an employee suggestion approved under the State Employee Incentive Program results in savings or revenue increases in funds that are not appropriated to the agency that implemented the employee suggestion, the Comptroller shall transfer 20% of the savings or revenue increases from the fund that recognized the savings or revenue increases to the special fund established in Texas Civil Statutes, Article 6252-29a., Section 2.002(f) to pay employee awards and administrative costs incurred by the Texas Incentive and Productivity Commission. Amounts transferred for awards are hereby appropriated and the remaining amounts transferred are available to fund the Commission's appropriation.

DEPARTMENT OF INFORMATION RESOURCES

	For the Years Ending August 31, 1994	August 31, 1995
A. Goal: ADVISE STATE ON IR ISSUES		
To assist the state leadership in achieving its goals through advice and recommendations on issues concerning the use and management of information resources.		
A.1. Objective:		
Analyze/make recommendations on 100% of state agencies' IR requests		
Outcomes:		
Budget Requests Analyzed as a Percentage of Total Submitted	0%	100%
Statewide/Interagency Projects Analyzed as a Percentage of Total Identified	0%	100%
A.1.1. Strategy: ANALYZE AGCY IR REQUESTS		
Review and provide information, analysis and recommendations on state agency appropriations, projects, and policies regarding information resources technology.	$ 1,063,551	$ 1,191,121
Outputs:		
Number of Budget Requests Analyzed	0	190
Number of Statewide Projects and Policy Issues Identified	6	6
Efficiencies:		
Average Cost per Project or Policy Review	18,708	18,708
B. Goal: ASSIST ST USE/MGMT OF IR		
To assist state agencies in achieving their objectives through the appropriate use and management of information resources.		
B.1. Objective:		
Improve state agencies' acquisition/use/management of IR Technologies		
Outcomes:		
Percentage of State Agencies in Full Compliance With IRMA Reporting Requirements	75%	80%
DIR Costs for Direct Planning and Technical Services to Agencies/ Institutions, as a Percentage of Comparable Private Industry Service Costs	90	90
Percentage of IRMs Participating in DIR Sponsored Training and Certificate Program	80%	90%
B.1.1. Strategy: STATE AGENCY ASSISTANCE		
Assist state agencies in the planning for, and the most cost-effective acquisition and management of their information resources by providing planning assistance, technical advice and assistance, and education and training.	$ 2,989,071	$ 2,878,872
Outputs:		
Number of IR Plans, Amendments, and Specifications Reviewed	490	490
Number of Planning Assistance Responses Produced	60	60
Number of State Employees Trained	4,817	5,050
Efficiencies:		
Average Cost per IR Review	575	525
Average Cost per Planning Assistance Response	500	500
Average Cost per State Employee Trained	150	150

DEPARTMENT OF INFORMATION RESOURCES
(Continued)

B.2. Objective: Provide resources/services at 90% of comparable private industry rates		
Outcomes:		
DIR Costs for Direct Computing Services to Agencies as a Percentage of Comparable Private Industry Services Costs	90%	90%
B.2.1. Strategy: DATA SERVICES Operate a computer service facility which provides services to state agencies that choose to subscribe to its services.	$ 5,658,028	$ 5,634,409
Outputs:		
Number of Direct Computing Service Units Provided	35	35
Efficiencies:		
Average Cost per Unit of Computing Service	250	265
Total, Goal B: ASSIST ST USE/MGMT OF IR	$ 8,647,099	$ 8,513,281
C. Goal: PROMOTE EFFIC IR USE/MGMT To promote a statewide environment to encourage innovation, productivity, and efficiency in the use and management of information resources, and economic development through investment in information technology.		
C.1. Objective: Guide conversion of 80% of state's IR technologies to a stnd architect		
Outcomes:		
Standards-Based Systems as a Percentage of IR Systems	22.8%	29.55%
C.1.1. Strategy: EST ST-WIDE STNDS IR ARCH Establish statewide strategic directions, policies, and standards for information resources management with a focus on standard architectures and enterprise integration.	$ 464,754	$ 464,754
Outputs:		
Number of Policies, Procedures, and Standards Produced	4	4
D. Goal: SEC 146, 1993 SALARY INC Section 146, 1993 Salary Increase	$ 191,412	$
Grand Total, DEPARTMENT OF INFORMATION RESOURCES	$ 10,366,816	$ 10,169,156
Method of Financing:		
General Revenue Fund	$ 3,092,471	$ 3,052,327
Interagency Contracts	7,274,345	7,116,829
Total, Method of Financing	$ 10,366,816	$ 10,169,156
Schedule of Exempt Positions		
Executive Director	$80,204	$80,204
Bond Debt Service	$ 783,704	$ 782,987
Administrative and Support Cost as a Percent of Expenditures	16.8%	16.8%

DEPARTMENT OF INFORMATION RESOURCES
(Continued)

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.

	1994	1995
a. Acquisition or Lease-Purchase of Information Resource Technologies:		
(1) Mainframe computer and disks/ tapes (lease-purchase payments)	$ 464,681	$ 464,681
Total, Capital Budget	$ 464,681	$ 464,681
Method of Financing (Capital Budget):		
Interagency Contracts	$ 464,681	$ 464,681
Total, Method of Financing (Capital Budget)	$ 464,681	$ 464,681

2. **Unexpended Balances - DIR Revolving Fund Account.** All balances as of August 31, 1993, and revenues accruing during the 1994-95 biennium to the Department of Information Resources revolving fund account established in Article 4413(32J), Section 22(d), V.T.C.S. are hereby appropriated for the stated purposes for the 1994-95 biennium.

3. **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.

4. **Texas Innovation Network System.** 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.

5. **State Disaster Recovery Facility and Operations Data Center.** Subject to Legislative bonding authority approval, the Department of Information Resources (or its successor) and Angelo State University shall enter into a partnership with the approval of each agency's respective Board to establish a State Disaster Recovery Facility and Operational Data Center on the campus of Angelo State University in San Angelo.

DEPARTMENT OF INSURANCE

	For the Years Ending August 31, 1994	August 31, 1995
Out of the Texas Department of Insurance Operating Fund No. 036:		
A. Goal: ENFORCEMENT, UTP, & FRAUD To aggressively enforce laws and regulations so as to monitor and regulate, on the basis of accurate data independently collected and verified, the conduct of persons and entities in the business of insurance. Work to eliminate unlawful trade practices and fraud perpetrated by consumers, as well as those in the insurance business.		
A.1. Objective: Increase enforcement of laws/regulations to reduce harm to consumers		
Outcomes:		
Percentage of "Priority 1" Matters Resolved or Referred for Litigation	80%	80%
Dollar Amount of Fines, Penalties, and Interest Assessed Against Insurers and Agents, and Restitution to Consumers	5,000,000	5,000,000
A.1.1. Strategy: ADMIN HRGS; P1 COMPLIANCE Provide for administrative hearings and case resolutions; organize resources for "Priority 1" compliance matters; develop streamlined procedures to reduce the time between case initiation and completion of administrative hearing.	$ 2,380,238	$ 2,386,623
Outputs:		
Number of Board Hearings Held	85	85
Number of Commissioner Docketed Cases Processed	368	368
Total Number of Enforcement Actions Taken	400	400
Efficiencies:		
Average Cost per Commissioner Docketed Case Processed	1,488	1,488
Average Number of Days per Commissioner Contested Case Hearing	4	4
A.2. Objective: Incr particip in inspection/safety progs to reduce injury/ death/damage		
Outcomes:		
Percentage of Buildings That Meet Inspection Requirements	20%	23%
Percentage Participation in the Windstorm Inspection Program on the Texas Coast	12%	13%
Percentage of Insurers Providing Adequate Accident Prevention Services and Facilities	80%	85%
A.2.1. Strategy: SAFETY & ACCIDENT PREVENT Establish, inspect, and enforce construction, fire, auto sprinkler classifications and accident prevention services; provide education programs for consumers, contractors, engineers, architects, government		

DEPARTMENT OF INSURANCE
(Continued)

officials, and insurers; inspect insurance accident prevention services offered to policyholders; and assure compliance with wind-storm construction codes, amusement rider requirements, and protective security systems.	$ 5,809,639	$ 5,836,094
Outputs:		
Number of Buildings Inspected and Plans Reviewed	52,567	52,567
Number of Safety Services Inspections Filed and Insurer Accident Prevention Programs Inspected	225	225
Efficiencies:		
Average Cost per Building Inspection	88	88
A.3. Objective: Review required TDI filings; reduce processing time involved		
Outcomes:		
Average Processing Time (Days) for Statutory Filings	47	47
Average Number of Days to Issue a Company License	125	125
Average Number of Days to Issue an Agent License	5	5
Percentage of Identified Taxes, Fees and Assessments Collected	83%	83%
Number of new Products, Rating Plans and Discounts Filed and/or Approved	3,476	3,476
A.3.1. Strategy: REVIEW RATES/FORMS/FILING Review and process rates, forms, and other required filings for compliance with statutes and regulations; conduct procedure audits and establish current processing times for all filings; develop and implement a plan for reducing processing time for rate and form filings.	$ 8,357,142	$ 8,379,946
Outputs:		
Number of Life Filings Processed	32,800	32,800
Number of Property and Casualty Filings Processed	24,429	24,429
Efficiencies:		
Average Cost per Property and Casualty Filing Processed	83	83
A.3.2. Strategy: COLLECT AND ANALYZE DATA Collect, automate, and analyze data filings required from the insurance industry and received from NAIC, law enforcement, and other agencies; take appropriate action to assure quality of data required for regulatory purposes.	$ 1,866,974	$ 1,871,474
Outputs:		
Number of Requests for TDI Research Results From Consumers, Industry, and Other Regulatory Agencies Completed	48	44
Number of Statistical Reports Audited	427,685	427,685
Efficiencies:		
Average Cost per Statistical Report Audited	.89	.78
A.3.3. Strategy: COLLECT TAXES/FEES/ASSESS Process license filings; identify and collect taxes, fees, and assessments; and strictly enforce monetary penalties and other assessments.	$ 1,908,683	$ 1,908,682
Outputs:		
Dollar Amount of Premium Taxes Collected	483	497.4
Dollar Amount of Maintenance Taxes Collected	120	120
Dollar Amount of Fees and Assessments Collected	13,000,000	13,000,000
Number of Company License Filings Processed	18,400	18,400
Number of Agent License Filings Processed	144,217	144,217
Efficiencies:		
Average Cost per Company License Filing Processed	800.74	800.74

DEPARTMENT OF INSURANCE
(Continued)

Total, Objective A.3: Review required TDI filings; reduce processing time involved	$ 12,132,799	$ 12,160,102
A.4. Objective: Improve speed/accuracy/eff of agency response to inquiries/complaints		
Outcomes:		
Average Response Time (Days) to Complaints	35	35
Percentage of Complaints Resolved	65%	65%
A.4.1. Strategy: COMPLAINT TRACKING SYSTEM Establish and operate an agency-wide integrated procedure for complaint and inquiry intake and tracking. Make prompt responses to complaints against insurers, agents, and other regulated entities; assist consumers in recovering for valid claims; and investigate, report, and make referrals for violations of regulations or law.	$ 5,543,585	$ 5,558,760
Outputs:		
Number of Complaints Resolved	13,300	13,300
Number of Business Practices Compliance Reviews	275	275
Efficiencies:		
Average Cost per Business Practices Compliance Review	1,202	1,202
A.5. Objective: Increase staff/industry/consumer awareness regarding fraud & UTP		
Outcomes:		
Percentage of Insolvencies in Which Special Deputy Receivers Report Fraud	40%	51%
Percentage Change in Priority Investigations of Fraud and Unlawful Trade Practices	19%	48%
Average Time to Conclude Fraud and Unlawful Trade Practices Cases	5	4
A.5.1. Strategy: FRAUD/UTP ENFORC & INVEST Develop a secured database to capture and report credible and verifiable fraud information for use in tracking repeated fraudulent activity. Investigate apparent patterns of fraudulent activity and unlawful or questionable trade practices in the insurance industry. Develop information on losses due to fraud and unlawful trade practices.	$ 1,869,333	$ 1,874,075
Outputs:		
Number of Priority Investigations for Fraud and Unlawful Trade Practices	50	50
Dollar Amount of Penalties Collected for Fraud and Unlawful Trade Practices	500,000	500,000
Number of Referrals to Attorney General, District Attorney, or Other Appropriate Agency or law Enforcement Authorities	110	110
Efficiencies:		
Average Cost per Fraud and Unlawful Case Processed	1,176	1,176
Total, Goal A: ENFORCEMENT, UTP, & FRAUD	$ 27,735,594	$ 27,815,654

B. Goal: FINANCIAL HEALTH-INS COMP
To aggressively monitor and regulate the financial health of insurance companies and all other regulated entities.

DEPARTMENT OF INSURANCE
(Continued)

B.1. Objective:		
Reduce impact to consumers/taxpayers from the insolvencies of insurers		
Outcomes:		
Ratio of Canceled Policies to Total Policies in Force for Texas-Based Insurers	50	50
Ratio of Canceled Policies to Total Policies in Force for non-Texas-Based Insurers	50	50
Percentage of Texas-Based Insurers Meeting Statutory or Risk-Based Capital and Surplus Requirements	97%	97%
Percentage of non-Texas-Based Insurers Meeting Statutory or Risk-Based Capital and Surplus Requirements	97%	97%
Percentage of Companies Rehabilitated	54%	60%
B.1.1. Strategy: EARLY WARNING INFO SYSTEM		
Develop and implement the Early Warning Information System to ensure swift detection of troubled insurers and other regulated entities.	$ 2,722,788	$ 2,737,772
Outputs:		
Number of Referrals Triggered by the Early Warning Information System	260	180
Number of Entities Reviewed by the Early Warning Working Group	700	480
Number of Regulatory Actions Taken Resulting From Referrals by the Early Warning Working Group	130	90
B.1.2. Strategy: SOLVENCY MONITORING		
Strengthen methods and procedures used to monitor the financial health of insurance companies and all other regulated entities; develop and implement analytical and evaluation procedures for failing regulated entities to review the causes of failure and the effectiveness of regulatory actions taken; and develop statistical models for predicting insolvencies.	$ 13,449,353	$ 13,415,563
Outputs:		
Number of Estates Managed for Financial Rehabilitation	74	81
Number of Estates Placed in Receivership	14	14
Number of On-Site Examinations	2,521	2,521
Number of Reserve Valuation Reports Reviewed by Actuaries	150	150
Efficiencies:		
Average Cost per Estate Managed for Financial Rehabilitation	22,998	22,998
Average Cost per Estate Placed in Receivership	1,283,983	1,283,983
Average Cost per Financial Examination	19,384	19,384
Explanatory:		
Dollar Amount of Insolvencies	46,646,706	46,646,706
Total, Objective B.1: Reduce impact to consumers/taxpayers from the insolvencies of insurers	$ 16,172,141	$ 16,153,335
Total, Goal B: FINANCIAL HEALTH-INS COMP	$ 16,172,141	$ 16,153,335

C. Goal: CONSUMER EDUCATION
To promote consumer education and informed consumer choices.

C.1. Objective:
Increase consumer access to accurate and timely insurance market info

DEPARTMENT OF INSURANCE
(Continued)

Outcomes:		
Percentage Change in the Number of Consumer Inquiries Regarding Insurance Rates and Products	10%	10%
C.1.1. Strategy: PROVIDE RATE DATA & EDUC Provide price and comparative rate data information to consumers for auto, and homeowners insurance and rate and certification data to agents for property and windstorm insurance. Establish a centrally-administered public education program to identify consumer issues and to prepare and schedule consumer presentations.	$ 1,581,529	$ 1,585,388
Outputs:		
Number of Consumers Estimated to Have Received TDI Information Directly and Indirectly	300,000	300,000
Number of Consumer Information Presentations Made	90	90
Efficiencies:		
Average Cost per Consumer Receiving TDI Information	1	1
D. Goal: LESS APPROP REDUCTIONS		
Less appropriation reductions		
D.1. Objective:		
Less appropriation reductions		
D.1.1. Strategy: LESS APPROP REDUCTIONS		
Less appropriation reductions	$ -1,000,000	$ -1,000,000
E. Goal: SEC 146, 1993 SALARY INC		
Section 146, 1993 Salary Increase	$ 1,030,018	$
Grand Total, DEPARTMENT OF INSURANCE	$ 45,519,282	$ 44,554,377
Schedule of Exempt Positions		
Board Members	(3) $75,748	(3) $75,748
Commissioner of Insurance	150,000	150,000
Bond Debt Service	$ 2,439,760	$ 2,435,931
Administrative and Support Cost as a Percent of Expenditures	20.3%	20.3%

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. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

	1994	1995
a. Acquisition on Lease-Purchase of Information Resource Technologies:		
(1) Mainframe Upgrade and Software; Network upgrades; PC upgrades; storage devices; and maintenance contracts	$ 894,000	$ 1,291,475

DEPARTMENT OF INSURANCE
(Continued)

b. Purchase of Capital Equipment and Items:		
(1) Equipment	25,000	0
Total, Capital Budget	$ 919,000	$ 1,291,475
Method of Financing (Capital Budget):		
Insurance Operating Fund No. 036	$ 919,000	$ 1,291,475
Total, Method of Financing (Capital Budget)	$ 919,000	$ 1,291,475

2. **Appropriation Source, Rehabilitation of Insurance Companies.** The Department 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, 1993, for the sole purpose of the rehabilitation of other insurance companies.

3. **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.

4. **Travel Expenses.** None of the moneys appropriated above to the Department of Insurance may be expended for travel expense of employees of the Examination Division unless and until the Department 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, 1993, 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.

5. **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 Department 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.

DEPARTMENT OF INSURANCE
(Continued)

6. **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.

7. **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.

8. **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.

9. **Supplemental Appropriation, NAIC Company Database.** Funds appropriated above include $2,000,000 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.

10. **Limitation on Number of Positions.** The Department of Insurance is limited to 1,000 full-time equivalent positions for each year of the 1994-95 biennium. The Department of Insurance shall reduce their workforce to achieve this goal by no later than September 1, 1994. The reduction in appropriations commensurate with this level of employees, $1,000,000 in each fiscal year of the biennium, are included above in strategy D.1.1., Less Appropriation Reductions. Reductions shall be made by the Department of Insurance in any of the above strategies, except strategy B.1.2., Solvency Monitoring. Personnel reductions shall be made in all classified and exempt employee positions, except credentialed actuaries and financial examiners, paid from funds in the State Treasury.

11. **Workforce Reduction.** It is express legislative intent that the reduction in workforce at the Department of Insurance shall not be limited by considerations of seniority and that this restriction is to encourage reorganization of the agency at management levels. The Department of Insurance shall submit a detailed plan of employee reductions and management reorganization to the Office of the Governor and the Legislative Budget Board no later than March 1, 1994.

12. **Publication and Distribution of Printed Matter.** Any moneys appropriated may be used within the discretion of the Department 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 1994-1995 biennium for the same purpose and use for which the receipts are collected.

13. **Sunset Contingency.** Funds appropriated above for fiscal year 1995 for the Department of Insurance are made contingent on the continuation of the Department of Insurance by the

DEPARTMENT OF INSURANCE
(Continued)

Legislature. In the event the agency is not continued, the funds appropriated for fiscal year 1994 or as much thereof as may be necessary are to be used to provide for the phase out of the agency.

14. **Contingency Appropriation - Tax Administration.** Contingent upon the enactment of legislation transferring the Tax Administration activities out of the Department of Insurance to the Comptroller of Public Accounts, funds appropriated above for strategy A.3.3., Collect Taxes, Fees, and Assessments, shall be reduced in the amounts of $505,478 in each fiscal year of the biennium. A commensurate number of employee positions shall be removed from the Department of Insurance. In the event that such legislation is not enacted, the same amounts are appropriated above to the Department of Insurance or its successor agency for the operation of that activity.

15. **Contingency Appropriation - Administrative Hearings.** Contingent upon the enactment of legislation transferring the Administrative Hearings activities out of the Department of Insurance to the State Office of Administrative Hearings, funds appropriated above for strategy A.1.1., Administrative Hearings, in the amounts of $390,897 in each fiscal year of the biennium, shall be used for an interagency contract with the State Office of Administrative Hearings to perform administrative hearings. A commensurate number of employee positions shall be removed from the Department of Insurance. In the event that such legislation is not enacted, the same amounts are appropriated above to the Department of Insurance or its successor agency for the operation of that activity.

16. **Contingency Appropriation - Restructuring of the State Board of Insurance.** Contingent upon the enactment of legislation restructuring the Board of Insurance from a full-time three member board to a part-time six member board, funds appropriated above in the amounts of $577,805 shall be reduced proportionately from each Line item in each fiscal year of the biennium. In the event that such legislation is not enacted, the same amounts are appropriated above to the Department of Insurance or its successor agency.

17. **Transfer Authority.** Notwithstanding the limitations in Article V relating to appropriation transfers between line items within an agency, the Department of Insurance is hereby authorized to transfer amounts not to exceed 15 percent per year between line items of appropriation.

18. **Utilization of Exempt Positions.** The use of exempt positions entitled "technical exempt" may be used solely for the positions of actuaries or examiners.

19. **Contingency Appropriation - Information Resources Technologies.**

    (a) The appropriation and expenditure authority provided for Information Resource Technologies, in fiscal year 1994, is contingent upon the Department of Insurance's operating plan and project development plan have been approved by a Project Review Team comprised of the Legislative Budget Office, Department of Information Resources, and the State Auditor's Office.

    (b) The appropriation and expenditure authority provided for Information Resource Technologies, in fiscal year 1995, is contingent upon approval of the Department of Insurance's progress regarding accomplishments of operating plan and project development plan by the Project Review Team.

    (c) The Department of Insurance must demonstrate to the Project Review team that the Department of Insurance has met quarterly "milestones" as identified in the approved

DEPARTMENT OF INSURANCE
(Continued)

operating plan and project development plan prior to the expenditure of funds for information resource technologies in subsequent quarters.

20. **Information Resource Technologies.** The funds appropriated above for strategy B.1.1., Early Warning Information System, reflect a biennial reduction of $1,828,000, to exclude the following proposed information resource technology items: dial-up connections; mainframe memory expansion; pilot CD-ROM; enhanced e-mail; mainframe software enhancements; and imaging pilot system. The reductions above include decreasing contracts for computer programmers by $1,100,000 for the biennium.

21. **Contingency Appropriation - House Bill 2055.** Contingent on the enactment of House Bill 2055, Seventy-third Legislature, Regular Session, or similar legislation creating the small employer purchasing co-operative, $250,000 is hereby appropriated to the Department of Insurance from the Texas Department of Insurance Operating Fund 36 for fiscal year 1994 for the expenses related to establishing a small business insurance purchasing cooperative. Such expenses may be paid directly to cooperative employees or vendors for salaries or operating costs, or may be used for reimbursing the cooperative upon receipt of satisfactory information related to purchases or other expenses. Any unexpended balances from this appropriation are hereby reappropriated for fiscal year 1995.

OFFICE OF PUBLIC INSURANCE COUNSEL

	For the Years Ending August 31, 1994	August 31, 1995
Out of the General Revenue Fund:		
A. Goal: REPRESENT INSUR CONSUMERS		
To represent Texas consumers forcefully and effectively in rate hearings, rulemaking, court proceedings, and other public forums involving insurance matters.		
A.1. Objective:		
Ensure fair rates/adequate rules to protect Texas insurance consumers		
Outcomes:		
Percentage of Statutory Rate and Significant Rate and Rule Hearings in Which OPIC Participated	100%	100%
Savings to Consumers as a Result of Rate Hearings Participation and Rule Changes/Denial of Rule Changes (in Millions)	750	750

OFFICE OF PUBLIC INSURANCE COUNSEL
(Continued)

A.1.1. Strategy: PARTICIPATE RATE/RULE HRG Actively participate in statutory rate hearings, significant rate hearings outside the flex band, and rule hearings on behalf of Texas insurance consumers by using expert witnesses, providing staff and consumer testimony, and relying on staff research and staff attorneys.	$ 668,926	$ 668,926
Outputs:		
Number of Statutory Rate Hearings in Which OPIC Participated	5	5
Number of Significant Rate Hearings Outside the Flex Band in Which OPIC Participated	5	5
Number of Rules/Non-Rate Hearings in Which OPIC Participated	4	4
Number of New Rules Proposed, Reviewed, and/or Challenged	30	35
Efficiencies:		
Average Cost Per Rate Hearing in Which OPIC Participated	50,000	50,000
A.2. Objective: Ensure consumer perspective is provided to the courts/the Legislature		
Outcomes:		
Percentage of Significant Judicial Proceedings in Which Amicus Curiae Briefs are Filed by OPIC	50%	75%
Savings to Consumers as a Result of Outcomes of Judicial Proceedings	100,000%	100,000%
A.2.1. Strategy: INFO/RESEARCH-LEGIS/CRTS Provide information and research assistance to the Legislature and participate in judicial proceedings.	$ 80,200	$ 80,200
Outputs:		
Number of Significant Responses to Legislative Requests	25	100
Number of Amicus Curiae Briefs Filed	5	5
Number of Judicial Proceedings (Appellate and Otherwise) in Which OPIC Participated as a Party of Record	3	2
Efficiencies:		
Average Cost Per Judicial Proceeding (Appellate and Otherwise) in Which OPIC Participated as a Party of Record	3,500	3,500
Total, Goal A: REPRESENT INSUR CONSUMERS	$ 749,126	$ 749,126
B. Goal: INCREASE CONSUMER CHOICE To increase effective consumer choice by educating Texas insurance consumers about their rights and responsibilities and about the operation of Texas insurance markets.		
B.1. Objective: Educate TX insur consumers re insurance coverage/ insurance marketplace		
Outcomes:		
Percent of Texas Insurance Consumers Reached by Educational Efforts	75%	80%
Percent Aggregate Change in Insurance Losses Due to Loss Prevention Efforts	.5%	.5%
B.1.1. Strategy: INSUR INFO - TX CONSUMERS Provide Texas consumers with information needed in order to make informed choices.	$ 134,341	$ 134,341
Outputs:		
Number of Newsletters Produced and Distributed	40,000	50,000
Number of Brochures Produced and Distributed	30,000	40,000

OFFICE OF PUBLIC INSURANCE COUNSEL
(Continued)

Number of Press Conferences and Interviews Given and Newspaper Op-Ed Columns Printed	50	50
Number of Speeches and Presentations Made	50	50
Number of Loss Prevention Reports Produced	2	3
Efficiencies:		
Average Cost Per Consumer Reached Through Agency Publications/Reports and Public Presentations/Appearances	.05	.05
B.2. Objective: Develop a strong consumer's bill of rights for each line of insurance		
Outcomes:		
Percent of Bill of Rights Finally Adopted Within Established Timelines	100%	0%
B.2.1. Strategy: CONTACT TX CONSUMERS/GRPS Contact Texas consumers and consumer groups around the state to formulate a bill of rights and perform research on comparable rights in other states.	$ 20,232	$
Total, Goal B: INCREASE CONSUMER CHOICE	$ 154,573	$ 134,341
C. Goal: SEC 146, 1993 SALARY INC Section 146, 1993 Salary Increase	$ 18,134	$
Grand Total, OFFICE OF PUBLIC INSURANCE COUNSEL	$ 921,833	$ 883,467
Schedule of Exempt Positions Public Counsel	$65,276	$65,276
Bond Debt Service	$ 44,800	$ 44,769
Administrative and Support Cost as a Percent of Expenditures	35.1%	35.1%

1. **Sunset Contingency.** Funds appropriated above for fiscal year 1995 for the Office of Public Insurance Counsel are made contingent on the continuation of the Office of Public Insurance Counsel by the Legislature. In the event the agency is not continued, the funds appropriated for fiscal year 1994 or as much thereof as may be necessary are to be used to provide for the phase out of the agency.

2. **Contingency Appropriation.** The following amounts are hereby added to each above line item, providing the agency anticipates to generate sufficient revenues in their special account within the General Revenue Fund to provide for both their direct appropriation and all associated employee benefits:

	1994	1995
A.1.1. - Participate in Rate and Rule Hearings	$ 88,010	$ 130,398
A.2.1. - Info and Research for the Legislature and Courts	11,371	16,441
B.1.1. - Insurance Information for Texas Consumers	33,915	33,567
B.2.1. - Contact Texas Consumers regarding a "Bill of Rights"	15,514	0
	$ 148,810	$ 180,406

OFFICE OF PUBLIC INSURANCE COUNSEL
(Continued)

In the event there are insufficient fee revenues generated in a given fiscal year to provide for the agency's direct appropriation and all associated employee benefits, the Comptroller is directed to reduce the agency's direct appropriation, proportionately from the additions above to each line item, in that given fiscal year, in order that the agency's total expenditures are within their total revenues.

BOARD OF PRIVATE INVESTIGATORS AND PRIVATE SECURITY AGENCIES

	For the Years Ending August 31, 1994	August 31, 1995
A. Goal: LICENSING & ENFORCEMENT To aggressively enforce the provisions of the Act for the protection of the general public and consumers of private investigations and security services and products through the efforts of its field offices and headquarters personnel.		
A.1. Objective: Reduce number of unlicensed operators & reduce number of violations		
Outcomes:		
Percent of Cases Resolved Resulting in Disciplinary Action	23.7%	23.7%
Recidivism Rate for Those Receiving Disciplinary Action	81	81
A.1.1. Strategy: INVESTIGATE COMPLAINTS Investigate allegations, reports and notices of violations of the Act and rules.	$ 785,655	$ 752,230
Outputs:		
Investigations Conducted	11,175	11,175
Complaints Resolved	9,551	9,551
Efficiencies:		
Average Cost per Investigation	70.3	67.31
A.1.2. Strategy: DISCIPLINARY ACTION Seek timely prosecution of unlicensed companies providing regulated services through the courts and take administrative action against licensed companies and registered and commissioned individuals operating in violation of the Act and rules.	$ 236,809	$ 222,484
Outputs:		
Number of Docketed Cases Settled, Dismissed or Initially Set for Hearing	3,412	3,412
Efficiencies:		
Average Cost per Disciplinary Action	69.1	64.92
Total, Objective A.1: Reduce number of unlicensed operators & reduce number of violations	$ 1,022,464	$ 974,714
A.2. Objective: License/register & commission qualified applicants in a timely manner		
Outcomes:		
Number of Licensed Individuals per 10,000 Population	96.14	105.75

BOARD OF PRIVATE INVESTIGATORS AND PRIVATE SECURITY AGENCIES
(Continued)

A.2.1. Strategy: CRIMINAL HISTORY CHECK		
Obtain information regarding the identity and criminal history of applicants for company licensure and individual registration and commission (gun permit).	$ 265,773	$ 258,133
Outputs:		
Number of Applicants Found to Have Criminal History Records	11,174	12,291
A.2.2. Strategy: LICENSING & REGISTRATION		
Issue and renew company licenses and individual registrations and commissions (gun permits) of qualified applicants and deny same to those applicants who do not meet minimum standards.	$ 672,056	$ 641,856
Outputs:		
Total Number of Individuals Licensed	167,283	184,011
Individuals Examined	672	739
Efficiencies:		
Average Cost of Examination Administration	102.56	93.26
Total, Objective A.2: License/register & commission qualified applicants in a timely manner	$ 937,829	$ 899,989
Total, Goal A: LICENSING & ENFORCEMENT	$ 1,960,293	$ 1,874,703
B. Goal: PUBLIC/LICENSEE EDUCATION		
Endeavor to deter and prevent violations of the Act for the protection of the general public and consumers of private investigations and security services and products.		
B.1. Objective:		
Promote awareness regarding the agency's regulatory role		
Outcomes:		
Violations of Required Consumer Disclosure Information as a Percentage of the Licensed Population	.1149	.1149
B.1.1. Strategy: PUBLIC EDUCATION		
Provide information to the public regarding the industry's limits of authority, obligations and responsibilities and the role of the agency.	$ 14,122	$ 12,212
Outputs:		
Number of Information Brochures Distributed	12,973	12,973
C. Goal: SEC 146, 1993 SALARY INC		
Section 146, 1993 Salary Increase	$ 32,042	$
Grand Total, BOARD OF PRIVATE INVESTIGATORS AND PRIVATE SECURITY AGENCIES	$ 2,006,457	$ 1,886,915
Method of Financing:		
General Revenue Fund	$ 1,956,457	$ 1,836,915
Appropriated Receipts	50,000	50,000
Total, Method of Financing	$ 2,006,457	$ 1,886,915

BOARD OF PRIVATE INVESTIGATORS AND PRIVATE SECURITY AGENCIES
(Continued)

Schedule of Exempt Positions and Per Diem of Board Members		
Executive Director	$44,472	$44,472
Per Diem of Board Members	4,000	4,000
Administrative and Support Cost as a Percent of Expenditures	22.5%	22.5%

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. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

	1994	1995
Out of the General Revenue Fund 001:		
a. Acquisition or Lease-Purchase of Information Resource Technologies: (Vendor Lease Payment)	$ 127,000	$ 31,500
b. Acquisition or Lease-Purchase of Micro-Imaging System	95,000	95,000
Total, Capital Budget	$ 222,000	$ 126,500

2. **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

3. **Expenditure Restriction -- Micro-Imaging System.** None of the funds appropriated above and identified in the Capital Budget rider for Micro-Imaging may be expended without the approval of the Department of Information Resources.

COMMISSION ON JAIL STANDARDS

	For the Years Ending August 31, 1994	August 31, 1995
A. Goal: EFFECTIVE JAIL STANDARDS To establish reasonable minimum standards for the provision and operation of jails; monitor and enforce compliance with adopted standards; provide consultation, training, and technical assistance to local government for achieving and maintaining compliance with adopted standards; and perform state mandates for relieving felony backlog in county jails		
A.1. Objective: Consider governmental/correctional/safety needs to produce standards		
Outcomes:		
Percent of Standards Reviewed	15%	15%
A.1.1. Strategy: DEVELOP JAIL STANDARDS Develop and implement a plan for soliciting input on needs and effectiveness of standards from local government and criminal justice practitioners, reviewing and revising existing standards, establishing and revising standards for alternative type facilities, and publishing and distributing established and revised standards to affected agencies in a timely manner	$ 67,339	$ 67,339
A.2. Objective: Monitor local facilities and enforce standards		
Outcomes:		
Number of Inmates in Certified Jails	15,000	16,000
Number of Jails Achieving Compliance	170	170
A.2.1. Strategy: INSPECT AND ENFORCE Develop and implement a uniform process to inspect, monitor compliance and ensure due process in enforcement of standards for local jails	$ 247,297	$ 247,297
Outputs:		
Number of Annual Inspections Conducted	242	242
Number of Special Inspections Conducted	40	40
Efficiencies:		
Average Cost per Jail Inspection	835	835
A.2.2. Strategy: JUVENILE JUSTICE SURVEY Perform annual survey of local jail facilities to determine compliance with the Juvenile Justice and Delinquency Prevention Act.	$ 23,220	$ 23,220
Outputs:		
Number of Municipal Lock-Ups Visited	40	40
Number of County Jails Visited	35	35
Efficiencies:		
Cost per Jail Visit	250	250
Total, Objective A.2: Monitor local facilities and enforce standards	$ 270,517	$ 270,517

COMMISSION ON JAIL STANDARDS
(Continued)

A.3. Objective: Provide consultation and training for jail construction/ operation		
Outcomes:		
Number of Completed Construction Projects Meeting Minimum Standards	12	12
Percent of Jail Operational Plans Meeting Standards	100%	100%
Number of Jails With Documented Staffing Plans	72	96
A.3.1. Strategy: REVIEW CONSTRUCTION PLANS Develop and implement a comprehensive facility needs analysis program and review and comment on construction documents for construction projects	$ 90,559	$ 90,559
Outputs:		
Number of In-Office Consultations With County Representatives	200	200
Number of Temporary Facilities Developed	5	5
A.3.2. Strategy: MANAGEMENT CONSULTATION Review and approve jail operational plans, provide needed jail management training and consultation, and perform objective jail staffing analyses	$ 156,737	$ 156,737
Outputs:		
Number of Presentations at Training Activities	30	30
Number of On-Site Consultations With County Representatives	100	100
Total, Objective A.3: Provide consultation and training for jail construction/operation	$ 247,296	$ 247,296
A.4. Objective: Implement process to relieve crowding or ensure accurate compensation		
Outcomes:		
Number of Inmates Awaiting Transfer to TDCJ-ID	22,564	23,245
Percent of Jail Capacity at Which Facilities Operate	110%	110%
A.4.1. Strategy: AUDIT POPULATION/COSTS Collect, analyze, and disseminate data concerning inmate population, felony backlog, and jail operational costs	$ 240,800	$ 240,764
Total, Goal A: EFFECTIVE JAIL STANDARDS	$ 825,952	$ 825,916
B. Goal: SEC 146, 1993 SALARY INC Section 146, 1993 Salary Increase	$ 18,041	$
Grand Total, COMMISSION ON JAIL STANDARDS	$ 843,993	$ 825,916
Method of Financing:		
General Revenue Fund	$ 680,993	$ 662,916
Criminal Justice Planning Fund No. 421	155,000	155,000
Appropriated Receipts	8,000	8,000
Total, Method of Financing	$ 843,993	$ 825,916

COMMISSION ON JAIL STANDARDS
(Continued)

Schedule of Exempt Positions		
Executive Director	$45,876	$45,876
Administrative and Support Cost as a Percent of Expenditures	13.5%	13.8%

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. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

	1994	1995
Out of the General Revenue Fund:		
a. Lease Payments to the Master Equipment Lease Purchase Program (1992/1993)	$ 3,952	$ 3,916
Total, Capital Budget	$ 3,952	$ 3,916

2. **Contingent Appropriation - State Jail Regulation.** Contingent upon enactment of Senate Bill No. 532, Acts of the Seventy-Third Legislature, Regular Session, 1993, or other similar legislation, $163,292 for fiscal year 1994 and $179,680 for fiscal year 1995, is hereby appropriated from General Revenue for the purpose of developing standards, reviewing construction and operational plans, providing consultation and technical assistance, monitoring and determining compliance for state jails. Unexpended balances for this contingency appropriation as of August 31, 1994, are hereby appropriated for the fiscal year beginning September 1, 1994, for the same purpose.

GENERAL LAND OFFICE AND VETERANS' LAND BOARD

	For the Years Ending August 31, 1994	August 31, 1995
A. Goal: ENHANCE STATE ASSETS To enhance the value of state assets and the revenues they generate through prudent and innovative management of state-owned land, minerals, and other assets.		
A.1. Objective: Generate revenue from the sale and lease of state-owned lands		
Outcomes:		
Percent Change in Annual Mineral Lease Revenue	-4.45%	1.88%

GENERAL LAND OFFICE AND VETERANS' LAND BOARD
(Continued)

A.1.1. Strategy: MINERAL LEASE MANAGEMENT		
Assess the revenue potential of state mineral lands and conduct aggressive mineral leasing and revenue management activities to maximize that potential.	$ 3,027,002	$ 3,308,740
Outputs:		
Annual Mineral Lease Revenue (in Millions)	153.2%	156.1%
A.1.2. Strategy: MINERAL LEASING		
Promote and conduct aggressive surface and coastal leasing activities for Permanent School Fund land.	$ 775,900	$ 800,256
Outputs:		
Annual Revenue From Surface and Coastal Leases	1,650,400	1,650,400
A.1.3. Strategy: ASSET MANAGEMENT		
Assess the value of Permanent School Fund and state agency land and dispose of selected tracts through sale, trade, or other disposition in order to maximize that value.	$ 2,467,997	$ 2,669,387
Outputs:		
Annual Revenue From the Sale of State Land	2,000,000	2,000,000
Total, Objective A.1: Generate revenue from the sale and lease of state-owned lands	$ 6,270,899	$ 6,778,383
A.2. Objective:		
Increase oil and gas revenue		
Outcomes:		
Percentage Increase in Revenue Identified Through Audit of State Mineral Leases	4%	4%
Utility Savings Generated Through the use of In-Kind Gas by State Agencies (in Millions)	10,968,000	10,202,000
A.2.1. Strategy: IN-KIND GAS/OIL PROGRAMS		
Promote and expand the in-kind gas and oil programs.	$ 698,854	$ 708,817
Outputs:		
Average Monthly Volume of In-Kind Gas Sold in Thousand Cubic Feet (MCF)	960,000	1,020,000
Average Monthly Volume of In-Kind Oil Sold in Barrels	74,000	74,000
A.2.2. Strategy: ROYALTY AUDITS		
Conduct on-site and in-house audits of state mineral leases.	$ 1,790,340	$ 1,855,215
Outputs:		
Amount of Audit Revenue Detected	6,452,099	6,573,413
Total, Objective A.2: Increase oil and gas revenue	$ 2,489,194	$ 2,564,032
A.3. Objective:		
Protect & enhance the resource value of public uplands & coastal lands		
Outcomes:		
Percentage of Leased PSF Acreage Protected or Enhanced	17%	17%
A.3.1. Strategy: MONITOR SURFACE ACREAGE		
Inspect and monitor the use of state-owned surface acreage and surrounding land and identify needed improvements to the natural resource base in order to restore or enhance the value.	$ 333,535	$ 360,898
Outputs:		
Number of Acres of PSF Land Inspected	150,000	200,000

GENERAL LAND OFFICE AND VETERANS' LAND BOARD
(Continued)

Total, Goal A: ENHANCE STATE ASSETS	$ 9,093,628	$ 9,703,313
B. Goal: VETERANS' LAND BOARD		
To provide benefits to Texas veterans, and stimulate the Texas economy, by offering low interest loans for the purchase of land, homes, and home improvements at no cost to the state.		
B.1. Objective:		
Veteran loan program origination, servicing and management		
Outcomes:		
Percentage of Texas Veterans Reached Through Public Information Efforts	15%	15%
Percent of Debt Service, Loan Demand, and Program Costs Self-Funded Through Veterans Land Board Funds Management	100%	100%
B.1.1. Strategy: VETERANS LOANS		
Provide veterans with information and lending opportunities throughout the state, perform prompt and efficient loan services, and manage active loan accounts and bond funds to ensure the financial integrity of the program.	$ 9,228,416	$ 8,963,228
Outputs:		
Number of Veterans Contacted	126,125	126,125
Number of Active Loan Accounts Maintained	53,000	53,000
C. Goal: PROTECT THE ENVIRONMENT		
To improve and protect the Texas environment and promote the wise use of resources while creating new markets and jobs, through environmental initiatives in partnership with the public and private sectors.		
C.1. Objective:		
Respond to threats of environmental degradation along the coastline		
Outcomes:		
Percentage of Coastal Management Plan Approved	100%	100%
C.1.1. Strategy: COASTAL MANAGEMENT		
Develop and implement, in conjunction with other state and federal resource agencies and local coastal communities, a comprehensive Texas coastal management program to protect the state's coastal environment and economy, and recruit, coordinate, and direct volunteers for the Texas Adopt-A-Beach Program to ensure that Texas beaches remain clean.	$ 3,058,839	$ 4,919,495
Outputs:		
Number of Detailed Coastal Management Documents Submitted for Approval	12	10
Number of Beach, Lake, and River Cleanups Conducted	88	100
C.1.2. Strategy: OIL SPILL RESPONSE		
Develop and implement a comprehensive oil spill prevention and response program to monitor the integrity of oil transport through Texas coastal waters and respond quickly and efficiently to oil spills.	$ 5,944,626	$ 5,998,829
Outputs:		
Number of Oil Spill Responses	974	925
Total, Objective C.1: Respond to threats of environmental degradation along the coastline	$ 9,003,465	$ 10,918,324

GENERAL LAND OFFICE AND VETERANS' LAND BOARD
(Continued)

C.2. Objective:		
Increase natural gas powered electric-generation capacity		
Outcomes:		
Number of Public CNG Refueling Stations	40	60
Total Number of CNG Vehicles in Texas	5,000	7,000
C.2.1. Strategy: PROMOTE NATURAL GAS		
Promote the use of natural gas for vehicles and electric power generation and facilitate the advancement of natural gas technology.	$ 843,848	$ 847,740
Outputs:		
Number of People Contacted Through Conferences, Seminars, etc	25,000	30,000
C.3. Objective:		
Provide information on the importance of purchasing recycled products		
Outcomes:		
Percentage of Texans Reached Through Public Service Announcements, Press Releases, Public Forums, and Video Presentations	30%	35%
C.3.1. Strategy: RECYCLED PRODUCTS USAGE		
Develop and conduct a program, as directed by the Seventy-second Texas Legislature in S.B. 1340, to implement a comprehensive statewide strategy to expand markets for recycled products in the public and private sectors.	$ 657,691	$ 668,971
Outputs:		
Number of Public Service Announcements Aired	2,900	2,900
Total, Goal C: PROTECT THE ENVIRONMENT	$ 10,505,004	$ 12,435,035
D. Goal: SEC 146, 1993 SALARY INC		
Section 146, 1993 Salary Increase	$ 585,144	$
Grand Total, GENERAL LAND OFFICE AND VETERANS' LAND BOARD	$ 29,412,192	$ 31,101,576
Method of Financing:		
General Revenue Fund	$ 11,952,159	$ 11,650,219
Coastal Protection Fund No. 027	6,002,015	5,998,829
General Land Office Special Fund No. 052	1,063,500	1,071,400
Land Office Sale Fee Fund No. 065	97,500	97,500
Land Office Permit Fee Fund No. 080	72,000	72,000
Coastal Public Lands Management Fee Fund No. 450	200,000	200,000
Veterans Land Program Administration Fund No. 522	7,970,503	7,452,288
Federal Funds	275,000	2,115,000
Veteran's Housing Program Fee Fund No. 561	411,340	439,540
Appropriated Receipts	918,889	911,514
Interagency Contracts	353,036	353,036
Earned Federal Funds, estimated	96,250	740,250
Total, Method of Financing	$ 29,412,192	$ 31,101,576
Schedule of Exempt Positions		
Commissioner	$79,247	$79,247

GENERAL LAND OFFICE AND VETERANS' LAND BOARD
(Continued)

Administrative and Support Cost as a Percent of Expenditures	28.1%	26.6%

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. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art 601d, Sec. 9A.

	1994	1995
a. Acquisition of Information Resource Technologies:		
(1) Oil Spill Geographic Information System	$ 158,400	$ 171,650
(2) Archives System	71,259	U.B.
(3) Growth and Expansion	166,322	57,451
(4) Baseline Operations	279,558	159,271
(5) Coastal Zone Management	153,168	U.B.
(6) Document Imaging	70,000	50,000
b. Purchase of Capital Equipment and Items:		
(1) Oil Spill Response Trailers	54,000	205,225
(2) Pre-position Containment Boom	61,000	U.B.
(3) Beach Guardian Boom	75,000	75,000
(4) Fire Boom	210,000	210,000
(5) Beach Cleaning Equipment		90,000
(6) Boat Engines		25,000
Total, Capital Budget	$ 1,298,707	$ 1,043,597
Method of Financing:		
General Revenue Fund	$ 308,174	$ 141,023
Coastal Protection Fund No. 27	558,400	776,875
Veterans Land Board Administrative Fund No. 522	402,133	125,699
Federal Funds	30,000	0
Total, Method of Financing	$ 1,298,707	$ 1,043,597

2. **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 Coastal Protection Fund No. 27, General Land Office Special Fee Fund No. 52, Land Office Fee Fund No. 65, Land Office Permit Fee Fund No. 80, and Coastal Public Lands Fee Fund No. 450.

3. **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.

GENERAL LAND OFFICE AND VETERANS' LAND BOARD
(Continued)

4. **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.

5. **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.

6. **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.

7. **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.

8. **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.

9. **Texas Forest Service.** The General Land Office shall engage the Texas Forest Service to manage state timberland.

10. **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 that 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 those programs, there is 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.

11. **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.

12. **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

GENERAL LAND OFFICE AND VETERANS' LAND BOARD
(Continued)

Account for a period exceeding two years are to be transferred into the Permanent School Fund as required by law.

13. **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.

14. **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.

15. **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.

16. **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.

17. **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.

18. **Transfer Authority.** Notwithstanding limitations on appropriation transfers contained in Article V of this Act, The General Land Office and Veterans Land Board, is hereby authorized to direct agency resources, and transfer such amounts appropriated above between appropriation line items.

19. **Coastal Protection Fund.** In addition to other funds appropriated by this Act, there are hereby appropriated from the Coastal Protection Fund to the General Land Office such funds as are necessary to implement the provisions of Texas Natural Resources Code Section 40.152 (2), (3), (4), (7) as enacted by S.B. 14, 72nd Legislature, R.S., and to purchase response equipment as necessary to replace equipment that is worn or obsolete.

20. **Appropriation for State v. Durham and Scharbauer, et al.** In addition to the amounts appropriated above, there is hereby appropriated to the General Land Office for the biennium beginning with the effective date of this act, $504,000 from the Available School Fund for the prosecution of State v. Durham and Scharbauer, et al. Subject to the approval of the Attorney General, from this amount, $327,000 shall be expended to employ the services of an Outside Legal Counsel to prosecute this case. As a condition for approving this contract, the Attorney General shall require the Outside Legal Counsel to report quarterly to the Governor, the Attorney General, the Commissioner of the General Land Office, and the Legislative Budget Board, the fees and expenses incurred and the progress made by the Outside Legal Counsel in prosecuting this case.

GENERAL LAND OFFICE AND VETERANS' LAND BOARD
(Continued)

21. **Coastal Inventory and Education Program.** Contingent on the passage of S.B. 1049, or similar legislation relating to the prevention of, the damage, cleanup and costs related to and liability for oil spills in coastal waters of the state, there are hereby appropriated $6 million from the Coastal Protection Fund to the General Land Office for the inventory authorized by Texas Natural Resources Code Section 40.107, as amended, and $50,000 per annum for the establishment of the Small Spill Education Program authorized by Texas Natural Resources Code Section 40.304.

BOARD OF PROFESSIONAL LAND SURVEYING

	For the Years Ending August 31, 1994	August 31, 1995
Out of the Land Surveying Fund No. 074:		
A. Goal: LICENSING & ENFORCEMENT To ensure that the residents of Texas will be able to obtain competent and accurate surveys prepared by qualified surveyors capable of meeting or exceeding the professional and technical standards of practice for surveying in Texas.		
A.1. Objective: Ensure that new registrants are competent to practice land surveying		
Outcomes:		
Rate of Violation of Relevant Laws and Board Rules by Licensees	.57	.57
A.1.1. Strategy: EXAMINE/LICENSE SURVEYORS Review and examine applicants, licensing only competent surveyors who must maintain competency through completion of continuing education courses.	$ 208,733	$ 208,733
Outputs:		
Total Number of Individuals Licensed	3,510	3,520
Efficiencies:		
Average Licensing Cost for Individual License	6.24	6.24
Average Cost of Examination Administration	55.43	55.88
A.2. Objective: Maintain a 0% rate of repeat offenders by enforcing the Act & rules		
Outcomes:		
Percent of Complaints Resolved Resulting in Disciplinary Action	50%	50%
A.2.1. Strategy: COMPLAINT RESOLUTION Review and resolve all complaints received to ensure that only competent surveyors are allowed to practice land surveying in Texas.	$ 90,742	$ 90,742
Outputs:		
Investigations Conducted	40	40
Complaints Resolved	40	40
Efficiencies:		
Average Cost per Investigation	125	125
Total, Goal A: LICENSING & ENFORCEMENT	$ 299,475	$ 299,475

BOARD OF PROFESSIONAL LAND SURVEYING
(Continued)

B. Goal: SEC 146, 1993 SALARY INC		
Section 146, 1993 Salary Increase	$ 3,023	$
Grand Total, BOARD OF PROFESSIONAL LAND SURVEYING	$ 302,498	$ 299,475
Schedule of Exempt Positions and Per Diem of Board Members		
Executive Director	$35,461	$35,461
Per Diem of Board Members	6,460	6,460
Administrative and Support Cost as a Percent of Expenditures	15.4%	15.4%

1. **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.

2. **Fee Rates.** To provide for the recovery of costs for the preceding appropriations, the following fee rate is established pursuant to the provisions of Tex. Gov't. Code Ann. Sec. 316.041 (Vernon 1988) to be effective during fiscal years 1994 and 1995 beginning September 1, 1993.

(1) Certificate Renewal:	
a. Registered Professional Surveyors	$ 70.00
b. Licensed State Land Surveyors	$ 35.00
(2) Examination Fee:	
a. Registered Professional Surveyors	$100.00

COMMISSION ON LAW ENFORCEMENT OFFICER STANDARDS AND EDUCATION

	For the Years Ending August 31, 1994	August 31, 1995
A. Goal: PROFESSIONAL DEVELOPMENT		
To create new incentives and opportunities for law enforcement career-oriented individuals to grow in their professional competency.		
A.1. Objective:		
Provide Texas law enforcement professionals training & education		
Outcomes:		
Percentage Change in the Number of Approved Law Enforcement Courses Developed or Updated, That Meet TCLEOSE Standards for Curriculum Development	22.2%	23.72%
A.1.1. Strategy: MAINTAIN CURRICULUM		
Maintain basic, in-service and college courses for Texas law enforcement.	$ 89,224	$ 86,609

COMMISSION ON LAW ENFORCEMENT OFFICER STANDARDS AND EDUCATION
(Continued)

Outputs:		
Number of New/Updated Approved Law Enforcement Courses That Meet TCLEOSE Standards for Curriculum Development Maintained	11	11
Efficiencies:		
Cost per Clock Hour for Developing or Updating Approved Law Enforcement Courses That Meet TCLEOSE Standards for Curriculum Development	27.81	27.81
A.1.2. Strategy: COURSE DELIVERY		
Administer the delivery of preparatory, in-service, and advanced courses for Texas law enforcement.	$ 203,750	$ 220,947
Outputs:		
Number of Law Enforcement Courses Conducted Under the Auspices of TCLEOSE	14,300	14,500
Efficiencies:		
Average Cost to Administer Law Enforcement Courses Conducted Under the Auspices of TCLEOSE	14.4	15.2
A.1.3. Strategy: EVALUATE INSTITUTIONS		
Evaluate and analyze performance of students, instructors, and institutions involved in law enforcement officer training and education.	$ 56,931	$ 54,316
Efficiencies:		
Average Cost of On-Site Evaluation	658	658
Total, Objective A.1: Provide Texas law enforcement professionals training & education	$ 349,905	$ 361,872
A.2. Objective:		
Provide career development for eligible law enforcement professionals		
Outcomes:		
Percentage of Eligible Law Enforcement Professionals Participating in Career Development	8.25%	16.5%
A.2.1. Strategy: MANAGEMENT INSTITUTE		
Conduct the Law Enforcement Management Institute (LEMI).	$ 2,227,808	$ 2,219,936
Outputs:		
Number of LEMI Graduates	100	110
Number of Students Enrolled in LEMI Module Courses	755	788
A.2.2. Strategy: CAREER PATH		
Implement a career path program for Texas law enforcement.	$ 94,248	$ 92,433
Outputs:		
Number of Certifications Awarded to Texas Law Enforcement Personnel Through the Career Path Program	0	250
Number of Courses Developed	45	45
A.2.3. Strategy: LICENSING		
Issue peace officer, jailer, reserve peace officer, instructor, crime prevention officer, telecommunicator, hypnosis investigator, and public security officer licenses to qualified applicants.	$ 478,841	$ 422,263
Outputs:		
Number of Licenses Issued	8,381	9,469
Efficiencies:		
Average Cost per License Issued or Reactivated	29.96	23.97

COMMISSION ON LAW ENFORCEMENT OFFICER STANDARDS AND EDUCATION
(Continued)

Total, Objective A.2: Provide career development for eligible law enforcement professionals	$ 2,800,897	$ 2,734,632
A.3. Objective: Design & construct memorial to honor Texas peace officers		
Outcomes:		
Percentage of Design and Construction Completed	50%	50%
A.3.1. Strategy: MEMORIAL FUNDING Solicit private funds to complete the Texas Peace Officers' Memorial.	$ 45,311	$ 46,427
Outputs:		
Number of Dollars Collected	500,000	0
Total, Goal A: PROFESSIONAL DEVELOPMENT	$ 3,196,113	$ 3,142,931
B. Goal: REDUCE OFFICER MISCONDUCT To develop and implement programs designed to reduce the per capita incidence of officer misconduct in Texas.		
B.1. Objective: Reduce the percent of per capita incidence of police misconduct		
Outcomes:		
Percentage Reduction in Police Misconduct	4%	8%
B.1.1. Strategy: EXAMINATIONS Validate standards of reliability, competence, and moral character of law enforcement licensees.	$ 230,505	$ 227,886
Outputs:		
Number of Examinations Given	12,781	13,215
Efficiencies:		
Average Cost of Examination Administered	18.03	17.24
B.1.2. Strategy: ASSESS TRAINING Assess training deficiencies in law enforcement agencies exhibiting a high incidence of police misconduct.	$ 173,361	$ 166,466
Outputs:		
Number of Agencies Evaluated	100	100
Number of Investigations Completed	246	246
Efficiencies:		
Average Cost of Evaluating Agencies	4,418	4,156
B.1.3. Strategy: REVOKE/SUSPEND LICENSES Revoke and suspend peace officer, jailer, reserve peace officer, instructor, crime prevention officer, telecommunicator, hypnosis investigator, and public security officer licenses.	$ 183,911	$ 181,296
Outputs:		
Number of Licenses Revoked	54	54
Number of Licenses Suspended	15	15
Efficiencies:		
Average Time for Complaint Resolution (Days)	30	30
B.1.4. Strategy: INCENTIVE PROGRAM Develop and implement an incentive program to increase minority representation and the educational level of Texas law enforcement.	$ 64,702	$ 62,087

COMMISSION ON LAW ENFORCEMENT OFFICER STANDARDS AND EDUCATION
(Continued)

Outputs:		
Number of Cooperative Agreements Between Local School Districts and Law Enforcement Programs in Institutions of Higher Education	12	12
Total, Objective B.1: Reduce the percent of per capita incidence of police misconduct	$ 652,479	$ 637,735
Total, Goal B: REDUCE OFFICER MISCONDUCT	$ 652,479	$ 637,735
C. Goal: SEC 146, 1993 SALARY INC		
Section 146, 1993 Salary Increase	$ 46,459	$
Grand Total, COMMISSION ON LAW ENFORCEMENT OFFICER STANDARDS AND EDUCATION	$ 3,895,051	$ 3,780,666
Method of Financing:		
Law Enforcement Officer Standards and Education Fund No. 116	$ 1,656,134	$ 1,560,730
Law Enforcement Management Institute Fund No. 581	2,238,917	2,219,936
Total, Method of Financing	$ 3,895,051	$ 3,780,666
Schedule of Exempt Positions		
Executive Director	$53,834	$53,834
Administrative and Support Cost as a Percent of Expenditures	23.2%	23.2%

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. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

	1994	1995
a. Acquisition or Lease-Purchase of Information Resource Technologies	$ 108,500	$ 0
Total, Capital Budget	$ 108,500	$ 0
Method of Financing (Capital Budget):		
Law Enforcement Officer Standards and Education Fund No. 116	$ 79,855	$ 0
Law Enforcement Management Institute Fund No. 581	28,645	0
Total, Method of Financing (Capital Budget)	$ 108,500	$ 0

COMMISSION ON LAW ENFORCEMENT OFFICER STANDARDS AND EDUCATION
(Continued)

2. **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.

3. **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.

4. **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.

LIBRARY & ARCHIVES COMMISSION

	For the Years Ending August 31, 1994	August 31, 1995
A. Goal: DELIVERY OF SERVICES		
To improve the availability and delivery of library and information services for all Texans.		
A.1. Objective:		
Improve services by increasing the number of materials circulated		
Outcomes:		
Percent of Population Living Within the Service Areas of Public Libraries Whose Services (Circulations per Capita) Meet or Exceed the Average of the 10 Largest States	1.156%	1.082%
Statewide Average of the Number of Library Circulations per Capita	.266	.248
Percent of the Population Living Outside of the Service Areas of Public Libraries	.523%	.492%
A.1.1. Strategy: LIBRARY RESOURCES		
Provide for the statewide sharing of library resources.	$ 2,718,775	$ 2,794,733
Outputs:		
Number of Persons Provided Project-Sponsored Services	4,380,000	4,429,000
Efficiencies:		
Cost per Book and Other Library Materials Provided to Libraries	5.96	6.13
A.1.2. Strategy: TEXAS LIBRARY SYSTEM		
Provide funding to support the Texas Library System.	$ 8,341,511	$ 8,278,688
Outputs:		
Number of Persons Provided Project-Sponsored Services	4,355,000	3,765,000
Efficiencies:		
Cost per Person Served by System Member Libraries	.51	.51
A.1.3. Strategy: LOCAL LIBRARIES		
Aid in the development of local libraries.	$ 1,541,456	$ 1,509,806
Outputs:		
Number of Persons Provided Project-Sponsored Services	449,950	453,425
Efficiencies:		
Cost per Librarian Trained or Assisted	19.5	20.25
Total, Objective A.1: Improve services by increasing the number of materials circulated	$ 12,601,742	$ 12,583,227
A.2. Objective:		
Increase library use by Texans with disabilities		
Outcomes:		
Percent of Population Registered for Service	.12%	.14%
A.2.1. Strategy: MAIL SERVICE		
Provide direct library service by mail to Texas citizens with disabilities from a centralized collection of large-print, braille, and recorded books.	$ 1,532,697	$ 1,530,652
Outputs:		
Number of Persons Served	21,890	24,701
Number of Volumes Circulated	600,000	660,000
Efficiencies:		
Cost per Volume Circulated	1.98	1.9
Total, Goal A: DELIVERY OF SERVICES	$ 14,134,439	$ 14,113,879

LIBRARY & ARCHIVES COMMISSION
(Continued)

B. Goal: INFORMATION SERVICES		
To improve the availability and delivery of information services to state government, and to persons seeking current and historical information from state government.		
B.1. Objective:		
Improve information services by answering reference questions		
Outcomes:		
Percent of Reference Questions Answered	85.3%	85.3%
B.1.1. Strategy: INFORMATION ACCESS		
Provide ready access to information in government publications, records, and other sources. Provide reference services by phone, mail, data network, and on-site to officials, state and local government staffs, historians, and the public from collections including the state archives, state publications, and federal publications at the Lorenzo de Zavala Archives Building in Austin and the Sam Houston Research Center in Liberty. Assist the public to find and use the services of the state and federal governments by providing ready access to publications and documents of government. Provide informed referral to the appropriate government offices, data bases, libraries, or archives.	$ 1,382,365	$ 1,383,355
Outputs:		
Number of Reference Questions Answered	89,476	89,476
Efficiencies:		
Cost to Answer or Refer a Reference Question	10.44	10.44
C. Goal: GOVERNMENT RECORDS		
To provide for, promote, and oversee programs for the management of all state and local government records at the least possible cost consistent with their value.		
C.1. Objective:		
Improve record-keeping practices and reduce records storage costs		
Outcomes:		
Cost-Avoidance Achieved for State Records Storage/Maintenance	31,900,000	33,000,000
C.1.1. Strategy: RECORDS MGMT TRAINING		
Provide records management training, consulting, and storage services to state agencies and local government officials to achieve increased effectiveness and efficiency in records management practices throughout government.	$ 2,430,599	$ 2,490,276
Outputs:		
Cubic Feet Stored/Maintained	201,000	208,000
Micrographics Services Production Revenue per FTE	28,402	29,553
Efficiencies:		
Cost per Cubic Feet Stored/Maintained	2.51	2.47
D. Goal: SEC 146, 1993 SALARY INC		
Section 146, 1993 Salary Increase	$ 133,595	$
Grand Total, LIBRARY & ARCHIVES COMMISSION	$ 18,080,998	$ 17,987,510

LIBRARY & ARCHIVES COMMISSION
(Continued)

Method of Financing:		
General Revenue Fund	$ 10,210,051	$ 10,100,857
Federal Public Library Service Fund No. 118, estimated	6,940,273	6,930,909
Appropriated Receipts, estimated	116,905	118,765
Interagency Contracts, estimated	663,420	682,420
Earned Federal Funds	150,349	154,559
Total, Method of Financing	$ 18,080,998	$ 17,987,510
Schedule of Exempt Positions and Per Diem of Commissioners		
Director-Librarian	$57,925	$57,925
Per Diem of Commissioners	1,080	1,080
Bond Debt Service	$ 578,581	$ 576,952
Administrative and Support Cost as a Percent of Expenditures	7.5%	7.3%

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. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

	1994	1995
a. Acquisition or Lease-Purchase of Information Resource Technologies:		
(1) Desktop Computing	$ 89,651	$ 98,568
(2) Current Operations/Telecommunications	40,000	53,403
(3) Integrated Library System	14,708	14,308
b. Lease payments to the Master Equipment Lease Purchase Program (1992-1993)	24,545	20,759
Total, Capital Budget	$ 168,904	$ 187,038
Method of Financing (Capital Budget):		
General Revenue	$ 168,904	$ 187,038
Total, Method of Financing (Capital Budget)	$ 168,904	$ 187,038

2. **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.

3. **Disbursement of Library Development Funds.** The Texas State Library and Archives Commission is hereby authorized to disburse to major resource systems and regional library

LIBRARY & ARCHIVES COMMISSION
(Continued)

systems those general revenue funds appropriated in Strategy 01-01-02, Texas Library System, 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.

4. **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, 1994	August 31, 1995
A. Goal: PROTECT THE PUBLIC		
To manage our regulatory and enforcement responsibilities so that all those affected by the laws we administer receive dependable service and fair treatment from the agency and are protected from unsafe practices, illegal operations, and fraud.		
A.1. Objective:		
Inc: compliance, inspections, response, competency and balance budget		
Outcomes:		
Inspection Coverage Rate	72	72
Average Complaint Response Time	110	110
A.1.1. Strategy: INSPECTION/INVESTIGATION		
Protect the health, safety, and welfare of consumers through inspections and inves.igations; make and receive regulatory referrals involving areas of joint, overlapping, or independent jurisdictions.	$ 3,765,508	$ 3,765,504
Outputs:		
Number of Routine Inspections Conducted	44,991	44,991
Number of Complaint Investigations Completed	1,153	1,153
A.1.2. Strategy: POLICIES/PROCEDURES		
Enforce compliance with regulatory policies and procedures, and systematically review and revise rules, policies, and procedures to ensure regulatory standards that are effective, yet fair.	$ 1,375,262	$ 1,375,252
Outputs:		
Number of Administrative Hearings Held	61	61
Efficiencies:		
Average Cost Per Administrative Hearing	450	450

DEPARTMENT OF LICENSING AND REGULATION
(Continued)

A.1.3. Strategy: EXAMINATIONS		
Administer and ensure the reliability, validity, and accessibility of examinations.	$ 109,855	$ 109,855
Efficiencies:		
Average Cost Per Examination	52	52
Total, Objective A.1: Inc: compliance, inspections, response, competency and balance budget	$ 5,250,625	$ 5,250,611
Total, Goal A: PROTECT THE PUBLIC	$ 5,250,625	$ 5,250,611
B. Goal: FACILITATE COMMERCE		
To enable enterprises to operate and customers to receive needed services through responsive licensing, certification, registration, titling, and other agency processes and through educating customers about those processes.		
B.1. Objective:		
Process apps timely/correctly, inc consumer awareness/ satisfaction		
Outcomes:		
Percent of Applications Processed Within Established Time Frames	60%	60%
B.1.1. Strategy: LICENSE/REGISTER/CERTIFY		
Issue licenses, registrations, certifications, and titles to qualified applicants.	$ 1,001,550	$ 1,001,546
Outputs:		
Number of Licenses, Titles, Registrations, and Certifications Issued	97,526	97,526
B.1.2. Strategy: CONSUMER EDUCATION		
Develop and distribute information about licensing and complaint processes.	$ 147,856	$ 147,856
Efficiencies:		
Average Cost of Conducting the Survey	10,000	10,000
Total, Objective B.1: Process apps timely/ correctly, inc consumer awareness/satisfaction	$ 1,149,406	$ 1,149,402
Total, Goal B: FACILITATE COMMERCE	$ 1,149,406	$ 1,149,402
C. Goal: SEC 146, 1993 SALARY INC		
Section 146, 1993 Salary Increase	$ 133,424	$
Grand Total, DEPARTMENT OF LICENSING AND REGULATION	$ 6,533,455	$ 6,400,013
Method of Financing:		
General Revenue Fund	$ 4,210,315	$ 4,073,795
Federal Funds, estimated	99,704	99,704
Other Funds, estimated	1,945,500	1,948,578
Interagency Contracts	1,800	1,800
Manufactured Homeowner's Recovery Fund No. 926	276,136	276,136
Total, Method of Financing	$ 6,533,455	$ 6,400,013

DEPARTMENT OF LICENSING AND REGULATION
(Continued)

Schedule of Exempt Positions		
Commissioner	$62,494	$62,494
Bond Debt Service	$ 70,627	$ 70,645
Administrative and Support Cost as a Percent of Expenditures	19.7%	20.1%

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. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

	1994	1995
a. Lease Payments to the Master Equipment Lease Purchase Program (1992/1993)	$ 5,257	$ 5,239
Total, Capital Budget	$ 5,257	$ 5,239
Method of Financing (Capital Budget):		
General Revenue Fund	$ 5,257	$ 5,239
Total Method of Financing (Capital Budget)	$ 5,257	$ 5,239

2. **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 V.T.C.A., Health and Safety Code, Section 755.030.

3. **Title Transaction Fees.** Pursuant to the provisions of V.T.C.S., Article 5221f, 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, 1993, and the interest earnings deposited in the fund during the biennium is hereby appropriated.

4. **Appropriation - Auctioneer Education and Recovery.** Pursuant to the provisions of V.T.C.S., Article 8700, Section 5A, 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 from the interest on the fund.

5. **Limitation - Employers of Temporary Common Workers.** Pursuant to the provisions of V.T.C.S., Article 5221a-10, appropriations made above to the Department of Licensing and Regulation from fee revenue deposited to the General Revenue Fund for the purposes and in

DEPARTMENT OF LICENSING AND REGULATION
(Continued)

the amounts specified in the Act, shall not exceed $13,500 in each fiscal year of the biennium.

6. **Limitation - Registration of Property Tax Consultants.** Pursuant to the provisions of V.T.C.S., Article 8886, Section 7, appropriations made above to the Department of Licensing and Regulation from 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, shall not exceed $50,000 in each fiscal year of the biennium.

7. **Appropriation, Elimination of Architectural Barriers.** Funds appropriated above include $350,000 each year of the biennium from fees collected pursuant to V.T.C.S., Article 9102 for purposes of administering and enforcing the Architectural Barriers Act. Any additional fees collected pursuant to the provisions of V.T.C.S., Article 9102 are hereby appropriated to the Department of Licensing and Regulation for the same purposes.

8. **Administration of the Manufactured Homeowners Recovery Fund.** Pursuant to V.T.C.S., Article 5221f, a total of $276,136 is included in the appropriations above each year of the biennium out of the interest earnings of the Manufactured Homeowners Recovery Fund for the administration of the Manufactured Homeowners Recovery Fund. It is the intent of the Legislature that out of the interest earnings of the Manufactured Homeowners Recovery Fund an amount not to exceed $200,000 each fiscal year be used to employ additional personnel to investigate and evaluate claims filed by consumers due to bankruptcies of manufacturers.

9. **Appropriation for House Bill 154.** The Department of Licensing and Regulation is hereby appropriated the additional fee revenue collected pursuant to the provisions of House Bill 154, Seventy-third Legislature, Regular Session, in amount not to exceed $157,759 for fiscal year 1994 and $261,350 for fiscal year 1995 for the purpose of implementing the provisions of this Act. The Department of Licensing and Regulation is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies listed above.

10. **Contingency Appropriation for House Bill 456.** Contingent upon the enactment of House Bill 456, Seventy-third Legislature, Regular Session, or similar legislation, the Department of Licensing and Regulation is hereby appropriated the additional fee revenue collected pursuant to the provisions of that bill in an amount not to exceed $196,520 for fiscal year 1994 and $132,266 for fiscal year 1995 for the purpose of implementing the provisions of that Act. The Department of Licensing and Regulation is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies listed above.

11. **Contingency Appropriation for Senate Bill 357.** Contingent upon the enactment of Senate Bill 357, Seventy-third Legislature, Regular Session, or similar legislation, the Department of Licensing and Regulation is hereby appropriated the additional fee revenue collected pursuant to the provisions of that bill in an amount not to exceed $779,018 for fiscal year 1994 and $535,168 for fiscal year 1995 for the purpose of implementing the provisions of that Act. The Department of Licensing and Regulation is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies listed above.

12. **Contingency Appropriation for Senate Bill 452.** Contingent upon the enactment of Senate Bill 452, Seventy-third Legislature, Regular Session, or similar legislation, the Department of Licensing and Regulation is hereby appropriated the additional fee revenue collected pursuant to the provisions of that bill in an amount not to exceed $213,628 for fiscal year 1994 and $386,749 for fiscal year 1995 for the purpose of implementing the provisions of that Act. The Department of Licensing and Regulation is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies listed above.

DEPARTMENT OF LICENSING AND REGULATION
(Continued)

13. **Contingency Appropriation for Senate Bill 540.** Contingent upon the enactment of Senate Bill 540, Seventy-third Legislature, Regular Session, or similar legislation, the Department of Licensing and Regulation is hereby appropriated the additional fee revenue collected pursuant to the provisions of that bill in an amount not to exceed $533,572 for fiscal year 1994 and $617,248 for fiscal year 1995 for the purpose of implementing the provisions of that Act. The Department of Licensing and Regulation is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies listed above.

14. **Contingency Appropriation for House Bill 2501.** Contingent upon the enactment of House Bill 2501, Seventy-third Legislature, Regular Session, or similar legislation, the Department of Licensing and Regulation is hereby appropriated the additional fee revenue collected pursuant to the provisions of that bill for the purpose of implementing the provisions of that Act. The Department of Licensing and Regulation is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies listed above.

BOARD OF MEDICAL EXAMINERS

	For the Years Ending August 31, 1994	August 31, 1995
A. Goal: PHYSICIAN LICENSURE To determine a physician's eligibility for licensure through examination or reciprocity and re-register and collect information on licensed physicians.		
A.1. Objective: Evaluate all applications for licensure by physician applicants		
A.1.1. Strategy: EXAMINATION AND RENEWAL Conduct a timely, efficient, and cost-effective licensure process through specific requirements for examination, reciprocity, and renewal of licenses and issue permits to other health care providers.	$ 1,565,641	$ 1,565,641
Outputs:		
Total Number of Individuals Licensed	45,500	47,000
Efficiencies:		
Average Cost of Examination Administration	220	220
B. Goal: ENFORCE MEDICAL ACT To conduct investigations of allegations against physicians and take appropriate corrective and/or disciplinary action when necessary; and through staff development, publications, and presentations, supply information to the public, staff, and licensees regarding the board's functions.		
B.1. Objective: Provide public protection by timely due process of enforcement cases		
Outcomes:		
Percent of Complaints Resolved Resulting in Disciplinary Action	7.7%	7.7%
B.1.1. Strategy: INVESTIGATIONS Conduct competent, fair, and timely investigations; ensure due process respondents; monitor the		

BOARD OF MEDICAL EXAMINERS
(Continued)

resolution of complaints and maintain adequate monitoring of all probationers in a timely fashion	$ 2,434,616	$ 2,402,366
Outputs:		
Investigations Conducted	1,905	1,915
Complaints Resolved	1,880	1,900
Efficiencies:		
Average Cost per Investigation	555	555
B.2. Objective: Ensure the public and physicians are informed of agency programs		
B.2.1. Strategy: PUBLIC EDUCATION Provide public awareness/educational programs to educate the public/ physicians regarding the agency's function and responsibilities.	$ 95,408	$ 95,408
Total, Goal B: ENFORCE MEDICAL ACT	$ 2,530,024	$ 2,497,774
C. Goal: SEC 146, 1993 SALARY INC Section 146, 1993 Salary Increase	$ 63,586	$
Grand Total, BOARD OF MEDICAL EXAMINERS	$ 4,159,251	$ 4,063,415
Method of Financing:		
Medical Registration Fund No. 055	$ 2,619,026	$ 2,555,869
Miscellaneous Fees	1,540,225	1,507,546
Total, Method of Financing	$ 4,159,251	$ 4,063,415
Schedule of Exempt Positions and Per Diem of Board Members		
Executive Director	$68,173	$68,173
Per Diem of Board Members	23,500	23,500
Administrative and Support Cost as a Percent of Expenditures	20.4%	20.9%

1. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art 601d, Sec. 9A.

	1994	1995
Out of the Medical Registration Fund No. 55:		
a. Acquisition or Lease-Purchase of Information Resource Technologies: Field Investigation Automation	$ 30,000	$ 0
Total, Capital Budget	$ 30,000	$ 0

BOARD OF MEDICAL EXAMINERS
(Continued)

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 Medical Registration Fund No. 55.

3. **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.

4. **Licensing Fund.** The funds deposited in the medical licensing fund, including any interest earned by those funds, only may be used to pay for expenses of the Texas State Board of Medical Examiners as set by an annual budget established by the board. Any funds deposited in the medical licensing fund are part of the board's appropriations and are appropriated for its use.

5. **Fund Balance.** Appropriations made above from the Medical Registration Fund No. 55 for Strategy B.1.1., Investigations, in the amount of $120,756 in fiscal 1994 and $118,506 in fiscal 1995 are hereby made contingent on the availability of fund balances and revenues which total to an amount greater than the amounts estimated in the Comptroller's Biennial Revenue Estimate for the 1994-95 biennium and such contingent appropriation amounts are limited to the total amount of funds which exceed the Comptroller's Biennial Revenue Estimate. This provision shall be implemented according to procedures established by the Comptroller of Public Accounts and based on fiscal information provided to the Comptroller by the Board of Medical Examiners.

6. **Sunset Contingency.** Funds appropriated above for fiscal year 1995 for the Board of Medical Examiners are made contingent on the continuation of the Board of Medical Examiners by the Legislature. In the event the agency is not continued, the funds appropriated for fiscal year 1994 or as much thereof as may be necessary are to be used to provide for the phase out of agency operations.

7. **Contingency Appropriation for Senate Bill 1062.** Contingent upon the enactment of Senate Bill 1062, Seventy-third Legislature, Regular Session, or similar legislation, the Board of Medical Examiners is hereby appropriated the additional fee revenue collected pursuant to the provisions of that bill in an amount not to exceed $288,032 for fiscal year 1994 and $188,769 for fiscal year 1995 for the purpose of implementing the provisions of that Act. The Board of Medical Examiners is hereby authorized to transfer the appropriation made pursuant to this provision to the appropriate strategies listed above.

8. **Contingency Appropriation for House Bill 2498.** Contingent upon the enactment of House Bill 2498, Seventy-third Legislature, Regular Session, or similar legislation, the Board of Medical Examiners is hereby appropriated the additional fee revenue collected pursuant to the provisions of that bill in an amount not to exceed $69,113 for fiscal year 1994 and $84,793 for fiscal year 1995 for the purpose of implementing the provisions of that Act. The Board of Medical Examiners is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies listed above.

NATURAL RESOURCES CONSERVATION COMMISSION

	For the Years Ending August 31, 1994	August 31, 1995
A. Goal: PROTECTING PUBLIC HEALTH		
To protect public health and safety and the environment by reducing the release of pollutants and contaminants, ensuring that waste is properly managed and safely disposed, and expediting the cleanup of contaminated sites.		
A.1. Objective:		
To reduce both the generation of pollutants and the disposal of wastes		
Outcomes:		
Percent Decrease in the Release and Generation of Solid Waste in Texas From 1987 Levels	3.9%	3.9%
Percent Increase in the Amount of Domestic Sewage Sludge Going to Beneficial Land Application Sites from 1987 Levels	20%	20%
Percent Decrease in the Amount of Municipal Solid Waste Going Into Texas Landfills from 1987 Levels	3.5%	3.5%
A.1.1. Strategy: WASTE MINIMIZATION GRANTS		
Promote pollution prevention, waste minimization, and innovative waste reduction through technical assistance, public education, and grant programs	$ 11,948,000	$ 11,948,000
Outputs:		
Number of Innovative Waste Reduction Grants Awarded	8	10
Number of Pollution Prevention Audits of Facilities	25	25
A.1.2. Strategy: RECYCLING SOLID WASTES		
Implement recycling programs for residential and commercial solid waste, particularly tires, batteries, motor oil and oil filters and support procurement of recycled products	$ 7,763,125	$ 7,815,125
Outputs:		
Number of Grants Awarded for Expanded Uses of Recovered Materials and Expansion of Recycling-Related Businesses	6	8
Number of Grants Awarded for Composting and Recycling Programs	20	24
Number of Grants Awarded for Recycling of Used Oil	40	45
A.1.3. Strategy: CHEMICAL COLLECTION		
Provide technical and financial assistance to help cities establish household and agricultural chemical collection programs.	$ 3,937,000	$ 3,932,000
Outputs:		
Tons of Household Hazardous Waste Collected by Texas Water Commission-Sponsored Entities	60	60
Tons of Agricultural Waste Chemicals Collected by Texas Water Commission-Sponsored Entities	120	120
A.1.4. Strategy: WASTE MANAGEMENT PLANNING		
Facilitate development of regional municipal solid waste management plans	$ 2,066,000	$ 2,066,000
Outputs:		
Number of Grants Awarded for Regional and Local Municipal Solid Waste Management Planning.	57	63
A.1.5. Strategy: WASTE REGULATION		
Regulate those entities which have a potential to affect health and human safety by the release of toxics or solid wastes into the environment.	$ 12,073,000	$ 12,111,000

NATURAL RESOURCES CONSERVATION COMMISSION
(Continued)

Outputs:		
Number of Petroleum Storage Tanks Registered	4,589	4,819
Number of Petroleum Storage Tank Construction Inspections	4,500	4,500
Number of Municipal Solid Waste Landfill Inspections	1,700	1,700
Number of On-Site Sewage Facility Inspections	2,500	2,500
Total, Objective A.1: To reduce both the generation of pollutants and the disposal of wastes	$ 37,787,125	$ 37,872,125
A.2. Objective: To cleanup contaminated superfund, storage tank and solid waste sites		
Outcomes:		
Percent of Superfund Sites Implementing Appropriate Remedial Activities	100%	100%
Percent of Contaminated Storage Tank Sites Implementing Appropriate Remedial Activities	80%	80%
Percent of Contaminated Solid Waste Sites Implementing Appropriate Remedial Activities	30%	45%
Percent of Superfund Site Investigations and Cleanups in Substantial Compliance With Environmental Protection Agency Cooperative Agreement	100%	100%
Percent of Petroleum Storage Tanks in Compliance With Environmental Protection Agency Standards	73%	76%
A.2.1. Strategy: SUPERFUND CLEANUP Aggressively pursue investigation, cleanup, and natural resource damage assessment (NRDA) claims for Superfund, hazardous substances, and emergency response sites.	$ 101,130,000	$ 96,067,000
Outputs:		
Number of Potential Superfund Sites Screened	40	40
Number of Superfund Investigations in Progress	50	50
Number of Superfund Construction/Cleanups Underway	11	14
Number of Superfund Construction/Cleanups Completed	6	10
A.2.2. Strategy: STORAGE TANK CLEANUP Aggressively pursue investigation and cleanup of sites contaminated by petroleum storage tanks.	$ 65,282,000	$ 65,314,000
Outputs:		
Percent of Sites Contaminated by Petroleum Storage Tanks Inspected	70%	70%
Number of Petroleum Storage Tank Remediation Fund Reimbursement Applications Processed	1,435	1,149
Percent of New Tank Installations and/or Upgrades Inspected	11%	11%
Number of Cleanups Completed at Sites Contaminated by Petroleum Storage Tanks	1,000	1,000
A.2.3. Strategy: SOLID WASTE CLEANUP Aggressively pursue investigation and cleanup of sites contaminated by industrial and municipal solid waste.	$ 29,893,000	$ 29,894,000
Outputs:		
Number of Cleanup Plans Approved for Sites Contaminated by Industrial and Municipal Solid Waste	234	235
Number of Industrial Solid Waste Cleanups Completed	70	70
Number of Illegal Municipal Solid Waste Sites Remediated	70	70
Total, Objective A.2: To cleanup contaminated superfund, storage tank and solid waste sites	$ 196,305,000	$ 191,275,000
Total, Goal A: PROTECTING PUBLIC HEALTH	$ 234,092,125	$ 229,147,125

NATURAL RESOURCES CONSERVATION COMMISSION
(Continued)

B. Goal: MANAGING TEXAS' WATER		
To manage the state's water resources by improving water quality, extending and maximizing existing water supplies, reducing the impact of flooding, and ensuring that utilities provide quality and cost- effective services.		
B.1. Objective:		
To assess and reduce point and nonpoint source water pollution		
Outcomes:		
Percent Reduction in Toxic Substances From Point Source Pollution Discharges	10%	5%
Percent Reduction in Nonpoint Source Pollution	10%	10%
B.1.1. Strategy: REDUCE WATER POLLUTION		
Control and reduce water pollution	$ 18,226,000	$ 18,117,000
Outputs:		
Number of Water Quality Wastewater Applications Reviewed	600	450
Number of Inspections of Wastewater Discharges	4,750	4,720
Number of Regional Groundwater Assessments Conducted	93	73
Number of On-Site Wastewater Plans Reviewed	60	
B.1.2. Strategy: TEXAS-MEXICO BORDER WATER		
Develop comprehensive regional water quality assessment and planning, including a pollution control plan for the Texas-Mexico border.	$ 4,216,165	$ 4,221,973
Outputs:		
Number of Review of Regional Wastewater Plans and Facility Plans	15	15
B.1.3. Strategy: OCCUPATIONAL LICENSING		
Regulate the management and practices of water well drillers, water irrigators, and water pump installers	$ 614,000	$ 604,000
Outputs:		
Number of Water Well Drillers Licensed	1,350	1,350
Number of Water Irrigators Licensed	3,284	3,364
Number of Water Pump Installers Licensed	2,500	2,500
Total, Objective B.1: To assess and reduce point and nonpoint source water pollution	$ 23,056,165	$ 22,942,973
B.2. Objective:		
To manage the state's water resources		
Outcomes:		
Percent Decrease in Number of Households in Flood-Prone Areas	10%	10%
Percent Reduction in Public Drinking Water Systems in Substantial Noncompliance with Public Water System Standards	10%	10%
B.2.1. Strategy: REGULATE SURFACE WATER		
Regulate surface water use and diversion and integrate water conservation into water resource, water and wastewater utility, and pollution prevention programs.	$ 2,953,715	$ 2,954,973
Outputs:		
Number of Water Rights Permit Applications or Amendments Reviewed	150	150
Number of Inspections of Diversion Facilities	33,600	33,600
B.2.2. Strategy: MANAGEMENT PLANS (CCMPS)		
Assess the impact of water quality and quantity on the ecological health of freshwater systems, wetlands, and coastal areas of the state and develop appropriate Comprehensive Conservation Management Plans (CCMPs).	$ 1,485,000	$ 1,485,000

NATURAL RESOURCES CONSERVATION COMMISSION
(Continued)

Outputs:		
Number of Studies Completed Toward Developing Comprehensive Conservation Management Plans	4	
B.2.3. Strategy: FLOODPLAIN MANAGEMENT Create and implement a comprehensive floodplain management program that includes technical assistance and training for local governments, floodplain administrators, and dam owners.	$ 675,000	$ 675,000
B.2.4. Strategy: SAFE DRINKING WATER Implement a public drinking water program to maintain and/or improve the quality and efficiency of water utilities' operations and ensure that the revised requirements of the Safe Drinking Water Act are met.	$ 6,024,000	$ 6,043,000
Outputs:		
Number of Public Water Supply Systems Laboratory Analyses Reviewed	370,000	370,000
Number of Public Water Supply System Compliance Determinations	245,000	245,000
B.2.5. Strategy: WATER UTILITIES Regulate the financial activities of water utilities to ensure that charges to customers are necessary and cost-based and to promote and ensure adequate customer service.	$ 2,929,000	$ 2,923,000
Outputs:		
Number of Utility Rate Reviews Performed	125	125
Number of Certificate of Convenience and Necessity Applications Processed	240	240
Total, Objective B.2: To manage the state's water resources	$ 14,066,715	$ 14,080,973
Total, Goal B: MANAGING TEXAS' WATER	$ 37,122,880	$ 37,023,946
C. Goal: INCREASING COMPLIANCE To pursue an effective and efficient enforcement program that maximizes voluntary compliance and ensures that potential polluters are informed of their environmental responsibilities.		
C.1. Objective: Increase compliance of regulated facilities and other entities		
Outcomes:		
Percent of Facilities Significantly Non-Compliant That Are in Compliance, Under Compliance Order, or Referred to the Appropriate State Agency by the end of Fiscal Year 1998	86%	89%
C.1.1. Strategy: INSPECTION & ENFORCEMENT Develop and maintain aggressive inspection and enforcement programs to ensure compliance with statutes and regulations aimed at protecting air and water quality.	$ 19,597,130	$ 18,515,529
Outputs:		
Number of Hazardous Waste Inspections	1,800	1,870
Number of Spill Cleanup Inspections	1,185	1,190
Percent of Inspections Conducted Resulting in a Finding of Noncompliance	75%	75%
Number of Notice of Violations (NOV) Issued/State Initiatives	660	660

NATURAL RESOURCES CONSERVATION COMMISSION
(Continued)

D. Goal: ENSURING AIR QUALITY		
To ensure clean and healthy air quality for all Texans		
D.1. Objective:		
Ensure air pollution sources comply with regulatory requirements		
Outcomes:		
Percent of Air Pollution Sources Complying With Statutory and Regulatory Requirements	80%	82%
Percent of Permit Applications Reviewed Within Targeted Time Frames	100%	100%
D.1.1. Strategy: ENFORCEMENT		
Determine the compliance status of possible sources of air pollution and initiate enforcement action against those in violation	$ 7,038,495	$ 9,039,289
Outputs:		
Number of Major Stationary, Minor Stationary, and Area Sources Investigated (Excluding Service Stations).	9,540	14,310
Number of Notice of Violations (NOV) Issued/Federal Initiatives	990	1,020
Number of Formal Enforcement Actions Taken/Federal Initiatives	120	132
Number of Service Stations Inspected for Compliance With Stage II Vapor Recovery Requirements	800	1,620
D.1.2. Strategy: PERMIT REVIEW		
Perform complete and timely review of permit applications	$ 15,989,802	$ 20,523,997
Outputs:		
Number of Permit Applications Reviewed	270	270
Number of Contested Case Hearings in Which Health Effects Staff Participated	38	42
Number of Permit Amendment Applications Reviewed	360	360
Total, Objective D.1: Ensure air pollution sources comply with regulatory requirements	$ 23,028,297	$ 29,563,286
D.2. Objective:		
Monitor the levels of air toxics in metropolitan areas		
Outcomes:		
Percent of State's Metropolitan Areas With Operating Monitoring Sites for National Ambient Air Quality Standards (NAAQS) and/or Community Toxics Exposure Assessment	90%	90%
D.2.1. Strategy: AIR QUALITY MONITORING		
Maintain and expand state and local monitoring capabilities, consistent with federal requirements, to assess attainment of NAAQS and community toxic exposure	$ 11,782,470	$ 10,779,073
Outputs:		
Number of NAAQS and Community Toxics Exposure Air Monitoring Stations/Sites Operated	111	139
Number of New NAAQS and Community Toxics Exposure Air Monitoring Station/Sites Deployed	23	28
D.3. Objective:		
Air quality planning and regulation development		
Outcomes:		
Percent Federal Clean Air Act (FCAA), State Implementation Plan (SIP), and Texas Clean Air Act (TCAA) Requirements Achieved by Deadlines	100%	100%
Estimated Annual Percent Mobile Source Pollution Reductions in Areas Not Meeting Federal NAAQS (Nonattainment Areas)	3%	3%

NATURAL RESOURCES CONSERVATION COMMISSION
(Continued)

D.3.1. Strategy: DEVELOP CONTROL PROGRAMS Development point and area source control programs to implement the federal and state clean air act requirements	$ 7,181,460	$ 6,215,671
Outputs:		
Number of Rules Revised or Added to Meet Requirements	170	200
Number of Public Hearings Held for Development of FCAA-mandated Regulations, Control Strategy Revisions, and Other Requirements	36	45
D.3.2. Strategy: MOBILE SOURCE PROGRAMS Develop, implement, and monitor required mobile source (primary automobile) emission control programs for nonattainment areas and other areas potentially subject to nonattainment area requirements	$ 5,251,146	$ 4,096,012
Outputs:		
Number of Vehicles Inspected With Exhaust Analysis Through Required Vehicle Emissions Inspection and Maintenance Programs	5,715,658	6,204,515
Number of Covert Audits of Vehicle Inspection and Maintenance Facilities	78	459
Total, Objective D.3: Air quality planning and regulation development	$ 12,432,606	$ 10,311,683
Total, Goal D: ENSURING AIR QUALITY	$ 47,243,373	$ 50,654,042
E. Goal: SEC 146, 1993 SALARY INC Section 146, 1993 Salary Increase	$ 2,877,748	$
Grand Total, NATURAL RESOURCES CONSERVATION COMMISSION	$ 340,933,256	$ 335,340,642
Method of Financing:		
General Revenue Fund	$ 12,221,770	$ 12,249,946
Other General Revenue Fees:		
On-Site Wastewater Research	221,000	221,000
Residential Water Treatment Fee	7,000	7,000
Solid Waste Disposal Fee Fund, estimated	28,482,228	28,108,000
Waste Tire Recycling Fund	19,947,576	19,665,000
Water Works Operator Fee	127,185	125,000
Plumbing Fixture Inspection Fee	70,000	70,000
Regional Water Quality Assessment Fee	3,843,224	3,842,000
Total, Other General Revenue Fees:	$ 52,698,213	$ 52,038,000
Texas Water Development Board Administrative Fund No. 041	478,216	470,000
Water Well Drillers Fund No. 079	391,790	385,000
Air Control Board Fund No. 102	5,088,421	5,000,000
Used Oil Recycling Fund No. 146	5,507,866	5,500,000
Clean Air Fund No. 151	56,613,820	57,816,696
Water Quality Fund No. 153	396,817	390,000
Water Rights Administration Fund No. 158	1,133,474	802,000
Water Utility Fund No. 172	2,340,206	2,300,000

NATURAL RESOURCES CONSERVATION COMMISSION
(Continued)

Texas Board of Irrigators Fund No. 468	123,115	121,000
Waste Treatment Facility Inspection Fund No. 519, estimated	7,555,812	7,426,000
TDPH Public Health Services Fee Fund No. 524	1,890,479	1,863,000
Hazardous and Solid Waste Fees Fund No. 549, estimated	12,279,996	12,073,000
Hazardous and Solid Waste Remediation Fee Fund No. 550, estimated	34,852,259	39,453,000
Federal Funds	76,258,971	66,784,000
Storage Tank Fund No. 583, estimated	5,226,799	5,167,000
Petroleum Storage Tank Remediation Fund No. 655, estimated	60,009,422	60,000,000
Toxic Chemical Release Reporting Fund No. 661	134,000	157,000
Appropriated Receipts	701,044	1,121,000
Earned Federal Funds	5,030,766	4,224,000
Total, Method of Financing	$ 340,933,256	$ 335,340,642
Schedule of Exempt Positions		
Commissioners	(3) $90,071	(3) $90,071
Administrative and Support Cost as a Percent of Expenditures	12.8%	13.1%

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. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art 601d, Sec. 9A.

	1994	1995
a. Acquisition of Information Resource Technologies:		
(1) TRACS	$ 3,122,000	$ 3,156,000
(2) Other Automated Information System	2,726,000	713,000
Subtotal, Acquisition of Information Resource Technologies	$ 5,848,000	$ 3,869,000
b. Purchases of Capital Equipment and Items:		
(1) Air Quality Monitoring, Sampling and Laboratory Equipment	$ 2,620,000	$ 1,559,000
Subtotal, Purchase of Capital Equipment and Items	$ 2,620,000	$ 1,559,000
c. Acquisition or Lease Purchase of Land and Real Property:		

NATURAL RESOURCES CONSERVATION COMMISSION
(Continued)

(1) Lease Purchase of Building	$ 3,468,000	$ 4,488,000
Subtotal, Acquisition or Lease-Purchase of Land and Real Property	$ 3,468,000	$ 4,488,000
Total, Capital Budget	$ 11,936,000	$ 9,916,000
Method of Financing:		
General Revenue Fund	$ 409,000	$ 456,000
Clean Air Fund No. 151	6,402,000	4,043,000
Used Oil Fund No. 146	14,000	20,000
Water Quality Fund No. 153	12,000	12,000
Water Utilities Fund No. 172	121,000	127,000
Waste Treatment Facility Inspection Fund No. 519	517,000	539,000
Department of Health, Public Health Services Fee Fund No. 524	54,000	63,000
Storage Tank Fund No. 583	873,000	973,000
Hazardous and Solid Waste Fee Fund No. 549	1,336,000	1,341,000
Hazardous and Solid Waste Remediation Fee Fund No. 550	239,000	225,000
Petroleum Storage Tank Remediation Fund No. 655	685,000	705,000
Solid Waste Disposal Fund	1,080,000	1,124,000
Waste Tire Recycling Fund	48,000	61,000
Regional Water Quality Assessments Fee	65,000	117,000
Earned Federal Funds	81,000	110,000
Total, Method of Financing	$ 11,936,000	$ 9,916,000

2. **Appropriation Source.** The amounts specified above are hereby appropriated for the biennium beginning with effective date of this Act from any balances on hand and all fees and proceeds collected and deposited to the following funds:

Texas Water Development Fund No. 41
Water Well Drillers Fund No. 79
Air Control Board Fund No. 102
Used Oil Recycling Fund No. 146
Water Quality Fund No. 153
Water Rights Administration Fund No. 158
Water Utility Fund No. 172
Texas Board of Irrigators Fund No. 468
Waste Treatment Facility Inspection Fund No. 519
Department of Health Public Health Service Fee Fund No. 524
Hazardous and Solid Waste Fee Fund No. 549
Hazardous and Solid Waste Remediation Fee Fund No. 550
Storage Tank Fund No. 583
Petroleum Storage Tank Remediation Fund No. 655
Toxic Chemical Release Reporting Fund No. 661

Out of General Revenue Restricted Fee Accounts:

On-site Wastewater Research Fee Account
On-site Wastewater Permit Fee Account
On-site Wastewater Installer Registration Fee Account

NATURAL RESOURCES CONSERVATION COMMISSION
(Continued)

Residential Water Treatment Fee Account
Water Works Operator Fee Account
Plumbing Fixture Inspection Fee Account
Regional Water Quality Assessment Fee Account
Solid Waste Disposal Fee Account

3. **Waste Tire Recycling Fund Appropriations.** The amounts specified above are appropriated to the Commission for the biennium beginning with the effective date of this act any balances on hand and any revenues received and deposited to the General Revenue account, Waste Tire Recycling Fund.

4. **Clean Air Fund Appropriations.** The amounts specified above from the Clean Air Fund are appropriated to the Commission for the biennium beginning with the effective date of this Act, any revenues received and deposited to the credit of the Clean Air Fund No. 151.

   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 from the Clean Air Fund No. 151, the board may authorize the commission to temporarily expend general revenue funds for the purpose of meeting the temporary cash flow needs of the commission, limited to the amounts appropriated above from the Clean Air Fund No. 151. The transfer of funds shall be repaid to the General Revenue Fund by the end of the fiscal year which the funds were transferred under procedures and standards established by the Comptroller of Public Accounts.

5. **Texas Spill Response Fund Appropriations.** There is hereby appropriated to the Commission for the biennium beginning with the effective date of this act any balances on hand and any revenues and receipts deposited to the Spill Response Fund No. 452.

6. **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.

7. **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.

8. **Petty Cash Revolving Fund Authorized.** The 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 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.

9. **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.

10. **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.

NATURAL RESOURCES CONSERVATION COMMISSION
(Continued)

illegal water diversions, and for purposes directly relating to the enforcement of pollution control and water rights laws of the State.

11. **Deposit of Computer Equipment Proceeds.** At such time as the 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.

12. **Galveston Bay National Estuary Program.** The 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 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 Commission is authorized to contract with other state agencies and universities to maximize federal funding for this program.

13. **Water Pollution Control and Abatement Appropriation.** There is hereby appropriated to the Commission all fees collected as authorized by Water Code § 26.177 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.

14. **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 Water Code § 26.0135, are appropriated to the agency for the biennium beginning with the effective date of this act. Except as provided by Water Code § 26.0135 these funds shall be paid to river authorities and other designated districts for the recovery of costs of administering authorized water quality management programs.

15. **Appropriation for Legal Services.** From the amounts appropriated in the above , the 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.

16. **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 Health and Safety Code § 361.137.

17. **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 fees authorized under Section 5.235(b) and Section 5.235(c), Water Code, shall be $2.000.

NATURAL RESOURCES CONSERVATION COMMISSION
(Continued)

The maximum rate for fees authorized under Section 382.026 of the Health and Safety Code shall be $80,000.

The fee revenues collected pursuant to Sections 5.235(b) and 5.235(c), Water Code, are hereby appropriated to the Commission from any revenues received during the biennium beginning with the effective date of this act except that the first $240,000 collected in each year of the biennium shall not be appropriated to the Commission.

18. **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. None of the funds appropriated above may be expended to upgrade the computer graphics capabilities of the Commission in order to provide services under interagency contracts unless such expenditures will be fully reimbursed under such contracts.

19. **Asbestos Fee Authorized.** In addition to the amounts appropriated above, the Commission is hereby appropriated any fees collected from owner-operators 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 amendments of 1990.

20. **Market Development and Recycling Awareness Campaign.** From funds appropriated above, the Commission shall enter into an interagency contract with the General Land Office to implement the Recycling Awareness Campaign directed by Health and Safety Code § 361.424.

21. **Dioxin Monitoring.** Out of funds appropriated above, the Commission shall monitor contamination levels in soil and neighborhoods near or adjacent to municipal waste incinerators as part of the regular inspection process for municipal waste incinerators. At a minimum, dioxin and furan levels shall be assessed and monitored annually by the Commission. This does not preclude the Commission from monitoring for other dangerous substances.

22. **Adjustment of Amounts of Required Financial Security.** Contingent upon the enactment of authorizing legislation, the Commission 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.

23. **Automobile Inspection Fees Appropriated.** In addition to the amounts appropriated above, the Commission is hereby appropriated from the Clean Air Fund all fees collected from contractors performing automobile emission inspections pursuant to Section 382.037 (f), Health and Safety Code, for the purpose of developing, administering, evaluating, overseeing, and enforcing the vehicle emissions inspection and maintenance program, including federally required measures to support the availability of effective emissions repairs.

24. **Grants and Contracts Reappropriated.** There is hereby appropriated to the agency for the biennium beginning with the effective date of this act, any unexpended balances at the end of the previous biennium for grants and contracts made to promote recycling, pollution prevention and waste reduction including grants and contracts for: regional water quality assessments; municipal solid waste management; household hazardous waste collection; and the recycling of used motor oils, lead-acid batteries and waste tires. Any grants or contracts

NATURAL RESOURCES CONSERVATION COMMISSION
(Continued)

awarded prior to August 31, 1994, are hereby appropriated for the same purpose for the year beginning September 1, 1994.

25. **Used Oil Recycling Fund Transfer.** The Comptroller of Public Accounts is hereby directed to transfer from the Used Oil Recycling Fund No. 146 to the General Revenue Fund $5.0 million each year of the biennium beginning with the effective date of this Act.

26. **Unexpended Balances Authority.** Contingent upon passage of S.B. 278, any unexpended balances from that appropriation as of August 31, 1993 are hereby reappropriated for the same purposes for the biennium beginning September 1, 1993.

27. **Local Air Pollution Grants.** From the funds appropriated above an amount not less than $1,240,000 in each year of the biennium shall be utilized to fund grants or cooperative agreements with eligible local air pollution programs under Section 382.0622, Texas Health and Safety Code. In addition an amount not to exceed $251,000 in each year of the biennium is to be used to further reimburse local air pollution programs eligible under Section 382.0622, Texas Health and Safety Code, for the reasonable cost of services which would otherwise be performed by the state; provided, however, that the combined federal and state share of the funding for any such local air pollution programs shall not exceed 67 percent of the total allocation to the programs, with the local share being based on the local dollars allocated pursuant to maintenance-of- effort requirements for federal air pollution grants.

28. **Water Rights Administration Fund.** There is hereby appropriated to the Commission for the biennium beginning with the effective date of this Act, any balances remaining as of the end of the previous biennium in the Water Rights Administration Fund No. 158.

29. **Contingency Appropriation for House Bill 1266.** Contingent upon the enactment of House Bill 1266, Seventy-third Legislature, Regular Session, or similar legislation, the Commission is hereby appropriated the additional fee revenue collected pursuant to the provisions of that bill in an amount not to exceed $60,827 for fiscal year 1994 and $53,057 for fiscal year 1995 for the purpose of implementing the provisions of that Act. The Commission is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies listed above.

30. **Contingency Appropriation for House Bill 1307.** Contingent upon the enactment of House Bill 1307, Seventy-third Legislature, Regular Session, or similar legislation, the Commission is hereby appropriated the additional fee revenue collected pursuant to the provisions of that bill in an amount not to exceed $128,569 for fiscal year 1994 and $128,569 for fiscal year 1995 for the purpose of implementing the provisions of that Act. The Commission is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies listed above.

31. **Contingency Appropriation for House Bill 1920.** Contingent upon the enactment of House Bill 1920, Seventy-third Legislature, Regular Session, or similar legislation, the Commission is hereby appropriated the additional fee revenue collected pursuant to the provisions of that bill in an amount not to exceed $792,110 for fiscal year 1994 and $888,617 for fiscal year 1995 for the purpose of implementing the provisions of that Act. The Commission is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies listed above.

32. **Contingency Appropriation for House Bill 1969.** Contingent on the passage of House Bill 1969 (Senate Bill 1219), the Texas Natural Resource Conservation Commission is hereby appropriated, in addition to the amounts appropriated above, any fees established to recover

NATURAL RESOURCES CONSERVATION COMMISSION
(Continued)

the cost of reviewing applications to exempt individual vehicles from automobile emission inspection requirements and fees established to recover the cost of providing for voluntary certification of individuals with adequate training in repairing automotive emission control equipment.

33. **Contingency Appropriation for House Bill 2318.** Contingent upon the enactment of House Bill 2318, Seventy-third Legislature, Regular Session, or similar legislation, the Commission is hereby appropriated the additional fee revenue collected pursuant to the provisions of that bill in an amount not to exceed $188,000 for fiscal year 1994 and $188,000 for fiscal year 1995 for the purpose of implementing the provisions of that Act. The Commission is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies listed above.

34. **Contingency for House Bill 2605.** Contingent upon the passage of House Bill 2605, Seventy-third Legislature, Regular Session, or similar legislation providing for the recovery of costs of processing applications and the creation of an operating fund, the Commission is hereby authorized to make transfers from any appropriation made to commission into a single account in the General Revenue Fund known as the "Texas Natural Resource Conservation Commission Operating Fund" for the purpose of making expenditures for which appropriations were made in this Act. After the expenditures have been made from the fund and as soon as the proper strategies have been identified, the commission shall process adjustments to the Comptroller in summary accounts to facilitate accurate cost allocations. 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.

35. **Contingency Appropriation for House Bill 2605.** Contingent upon the enactment of House Bill 2605, Seventy-third Legislature, Regular Session, or similar legislation, the Commission is hereby appropriated the additional fees collected pursuant to the provisions of that bill in an amount not to exceed $354,000 for fiscal year 1994 and $362,000 for fiscal year 1995 for the purpose of implementing the provisions of that Act. The Commission is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies listed above.

36. **Contingency Appropriation for Senate Bill 471.** Contingent upon the enactment of Senate Bill 471, Seventy-third Legislature, Regular Session, or similar legislation, the Commission is hereby appropriated the additional fees collected pursuant to the provisions of that bill in an amount not to exceed $78,801 for fiscal year 1994 and $67,148 for fiscal year 1995 for the purpose of implementing the provisions of that Act. The Commission is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies listed above.

37. **Contingency Appropriation for Senate Bill 1041.** Contingent upon the enactment of Senate Bill 1041, Seventy-third Legislature, Regular Session, or similar legislation, the Commission is hereby appropriated the additional fees collected pursuant to the provisions of that bill in an amount not to exceed $1,457,000 for fiscal year 1994 and $1,457,000 for fiscal year 1995 for the purpose of implementing the provisions of that Act. The Commission is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies listed above.

38. **Contingency Appropriation for Senate Bill 1042.** Contingent upon the enactment of Senate Bill 1042, Seventy-third Legislature, Regular Session, or similar legislation, the Commission is hereby appropriated the additional fees collected pursuant to the provisions of that bill in an amount not to exceed $118,723 for fiscal year 1994 and $103,183 for fiscal year 1995 for

NATURAL RESOURCES CONSERVATION COMMISSION
(Continued)

the purpose of implementing the provisions of that Act. The Commission is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies listed above.

39. **Contingency Appropriation for Senate Bill 1043.** Contingent upon the enactment of Senate Bill 1043, Seventy-third Legislature, Regular Session, or similar legislation, the Commission is hereby appropriated the additional fees collected pursuant to the provisions of that bill in an amount not to exceed $1,240,000 for fiscal year 1994 and $995,000 for fiscal year 1995 for the purpose of implementing the provisions of that Act. The Commission is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies listed above.

40. **Contingency Appropriation for Senate Bill 1058.** Contingent upon the enactment of Senate Bill 1058, Seventy-third Legislature, Regular Session, or similar legislation, the Commission is hereby appropriated the additional fee revenue collected pursuant to the provisions of that bill for the purpose of implementing the provisions of that Act. The Commission is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies listed above.

41. **Contingency for House Bill 2620.** Contingent on the passage of House Bill 2620, Seventy-third Legislature, Regular Session, or similar legislation providing for a maximum cost recovery of $5,000,000 in the Texas Clean Rivers Act, there is hereby appropriated to the Commission, in addition to the amounts appropriated above, all revenues received under the authority of Water Code §26.0135, for the biennium beginning with the effective date of this act, for the purpose of administering regional water quality assessment programs.

BOARD OF NURSE EXAMINERS

	For the Years Ending August 31, 1994	August 31, 1995
A. Goal: LICENSING		
To manage cost-effective, quality programs of accreditation, examination, licensure, and regulation that ensure legal standards for professional nursing education and practice and which effectively serve the market demand for qualified professional nurses.		
A.1. Objective:		
Ensure minimum licensure standards for RN applicants		
Outcomes:		
Number of Licensed Individuals per 10,000 Population	76.1494	76.1494
A.1.1. Strategy: LICENSING		
Operate an efficient system of licensing, examination, and credentials verification for the practice of professional nursing.	$ 1,207,159	$ 1,217,773
Outputs:		
Total Number of Individuals Licensed	135,000	137,500
Efficiencies:		
Average Cost of Examination Administration	22.5	15

BOARD OF NURSE EXAMINERS
(Continued)

A.2. Objective: Ensure professional nursing programs are in compliance with BNE rules		
Outcomes:		
Percent of Professional Nursing Programs in Compliance	95%	95%
A.2.1. Strategy: ACCREDITATION Operate an effective accreditation program for professional nursing programs that includes the implementation of essential competencies curricula.	$ 204,591	$ 204,591
Outputs:		
Total Number of Nursing Programs Accredited	75	75
Total, Goal A: LICENSING	$ 1,411,750	$ 1,422,364
B. Goal: PROTECT PUBLIC To ensure swift, fair, and effective enforcement of the NPA so that consumers are protected from unsafe, incompetent, and unethical nursing practice by registered professional nurses.		
B.1. Objective: Investigate/resolve complaints about violations of Nurse Practice Act		
Outcomes:		
Percent of Complaints Resolved Resulting in Disciplinary Action	22%	22%
Recidivism Rate for Those Receiving Disciplinary Action	25%	25%
B.1.1. Strategy: ADJUDICATE VIOLATIONS Administer an effective system of enforcement and adjudication which includes investigating and resolving complaints.	$ 1,246,134	$ 1,258,634
Outputs:		
Investigations Conducted	1,200	1,200
Complaints Resolved	1,065	1,065
Efficiencies:		
Average Cost per Investigation	150	150
C. Goal: SEC 146, 1993 SALARY INC Section 146, 1993 Salary Increase	$ 33,743	$
Grand Total, BOARD OF NURSE EXAMINERS	$ 2,691,627	$ 2,680,998
Method of Financing:		
Professional Nurse Registration Fund No. 138	$ 2,311,627	$ 2,290,998
Appropriated Receipts	380,000	390,000
Total, Method of Financing	$ 2,691,627	$ 2,680,998
Schedule of Exempt Positions and Per Diem		
Executive Director	$53,469	$53,469
Per Diem	10,000	10,000
Administrative and Support Cost as a Percent of Expenditures	39.6%	39.2%

1. **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

BOARD OF NURSE EXAMINERS
(Continued)

hand at the beginning of each fiscal year of said biennium in the Professional Nurse Registration Fund No. 138.

2. **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.

3. **Purchasing and Grading of Exams.** Out of the funds appropriated above in Strategy A.1.1., Licensing, $543,520 in fiscal year 1994 and $607,384 in fiscal year 1995 is hereby appropriated for the purchasing and grading of the National Council Licensure Examination-Registered Nurse (NCLEX). Contingent upon additional costs necessary to purchase and grade exams, such additional fees collected are appropriated to the agency.

4. **Computer Adaptive Testing Contingency.** Contingent upon the delay of the implementation of computer adaptive testing (CAT) beyond July 31, 1994, $50,250 from the Professional Nurse Registration Fund No. 138, in addition to the amounts appropriated above, is hereby appropriated to the Board of Nurse Examiners for NCLEX examination administration.

5. **Relocation Contingency.** Contingent upon the nonrenewal of the current lease scheduled to expire on August 31, 1994, the Board of Nurse Examiners is hereby appropriated $14,000 from the Professional Nurse Registration Fund No. 138, in addition to the amounts appropriated above, for the purpose of relocating to other office facilities.

6. **Contingency Rider for House Bill 756.** Contingent upon the enactment of House Bill No. 756, or other similar legislation, all fees collected by the Board of Nurse Examiners as authorized by Article 4527, sec. 2 for the purposes of producing and disseminating to its licensees the information required under Article 4525a are hereby appropriated for those purposes.

7. **Sunset Contingency.** Funds appropriated above for fiscal year 1995 for the State Board of Nurse Examiners are made contingent on the continuation of the Board of Nurse Examiners by the Legislature. In the event the agency is not continued, the funds appropriated for fiscal year 1994 or as much thereof as may be necessary are to be used to provide for the phase out of agency operations.

8. **Contingency Appropriation for House Bill 2180.** Contingent upon the enactment of House Bill 2180, Seventy-third Legislature, Regular Session, or similar legislation, the Board of Nurse Examiners is hereby appropriated the additional fee revenue collected pursuant to the provisions of that bill in an amount not to exceed $35,508 for fiscal year 1994 and $35,508 for fiscal year 1995 for the purpose of implementing the provisions of that Act. The Board of Nurse Examiners is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies listed above.

BOARD OF VOCATIONAL NURSE EXAMINERS

	For the Years Ending August 31, 1994	August 31, 1995
Out of the Vocational Nurse Examiners Fund No. 266:		
A. Goal: LICENSING		
To establish and implement cost-effective and efficient systems of regulations, education, practice, and licensure of qualified vocational nurses to meet the market demand.		
A.1. Objective:		
Ensure minimum licensure standards for LVN applicants		
Outcomes:		
Number of Licensed Individuals per 10,000 Population	43.7	44.3
A.1.1. Strategy: LICENSING		
Operate an efficient and comprehensive licensure system that encompasses graduation from an approved LVN program, initial licensure by NCLEX-PN examination/endorsement, and ongoing renewal of licenses to include CE requirements.	$ 727,845	$ 786,569
Outputs:		
Total Number of Individuals Licensed	76,000	77,000
Efficiencies:		
Average Cost of Examination Administration	45.63	45.63
A.2. Objective:		
Ensure vocational nursing programs are in compliance with BVNE rules		
Outcomes:		
Percent of LVN Programs in Compliance	96%	96%
A.2.1. Strategy: ACCREDITATION		
Ensure a cost-effective and comprehensive LVN program approval system that results in qualified nurse examination applicants.	$ 109,384	$ 109,384
Outputs:		
Total Number of Programs Licensed	108	108
Total, Goal A: LICENSING	$ 837,229	$ 895,953
B. Goal: PROTECT PUBLIC		
To ensure the disciplinary process provides for assertive, swift, and effective enforcement actions to protect the health and safety of the people of Texas from unsafe, incompetent, and unethical practice by LVN's.		
B.1. Objective:		
Investigate/resolve complaints about violations of LVN Act		
Outcomes:		
Percent of Complaints Resolved Resulting in Disciplinary Action	26%	26%
Recidivism Rate for Those Receiving Disciplinary Action	7	7

BOARD OF VOCATIONAL NURSE EXAMINERS
(Continued)

B.1.1. Strategy: ADJUDICATE VIOLATIONS Investigate and monitor resolution of complaints received and process violations and provide information about the Vocational Nurse Act, APTRA, and board rules and regulations and to monitor compliance with probation/stipulation requirements.	$ 296,070	$ 299,070
Outputs:		
Investigations Conducted	1,025	1,025
Complaints Resolved	995	995
Efficiencies:		
Average Cost per Investigation	175.41	175.41
C. Goal: SEC 146, 1993 SALARY INC Section 146, 1993 Salary Increase	$ 14,378	$
Grand Total, BOARD OF VOCATIONAL NURSE EXAMINERS	$ 1,147,677	$ 1,195,023
Schedule of Exempt Positions and Per Diem		
Executive Director	$46,786	$46,786
Per Diem	9,090	9,090
Administrative and Support Cost as a Percent of Expenditures	28.0%	26.5%

1. **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.

2. **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

3. **Purchasing and Grading of Exams.** Out of the funds appropriated above in A.1.1 Strategy: Licensing, $245,000 in fiscal year 1994 and $398,400 in fiscal year 1995 is hereby appropriated for the purchasing and grading of the National Council Licensure Examination - Practical Nurse (NCLEX). Contingent upon additional costs necessary to purchase and grade exams, such additional fees collected are appropriated to the agency.

4. **Computer Adaptive Testing Contingency.** Contingent upon the delay of the implementation of computer adaptive testing (CAT) beyond April 30, 1994, $13,200 from the Vocational Nurse Examiners Fund No. 266, in addition to the amounts appropriated above, is hereby appropriated to the Board of Vocational Nurse Examiners for NCLEX examination administration.

BOARD OF VOCATIONAL NURSE EXAMINERS
(Continued)

5. **Survey Fee Contingency Appropriation.** Contingent upon enactment of HB 1693, the Board of Vocational Nurse Examiners is authorized to collect a fee of seventy-five dollars ($75.00) from any institution which conducts an approved course in vocational nursing for on-site surveys of the vocational nursing program. With the exception of the pre-approval on-site survey, any surveys conducted by a qualified representative of the Board in accordance with Article 4528c, sections 5 and 12, and the rules and procedures of the Board shall be subject to the survey fee. Any such fees collected shall be appropriated to Strategy A.2.1., Accreditation, for the purpose of conducting surveys of vocational nursing programs.

6. **Sunset Contingency.** Funds appropriated above for fiscal year 1995 for the State Board of Vocational Nurse Examiners are made contingent on the continuation of the Board of Vocational Nurse Examiners by the Legislature. In the event the agency is not continued, the funds appropriated for fiscal year 1994 or as much thereof as may be necessary are to be used to provide for the phase out of agency operations.

7. **Contingency Appropriation for Senate Bill 839.** Contingent upon the enactment of Senate Bill 839, Seventy-third Legislature, Regular Session, or similar legislation, the Board of Vocational Nurse Examiners is hereby appropriated the additional fee revenue collected pursuant to the provisions of that bill in an amount not to exceed $29,532 for fiscal year 1994 and $29,532 for fiscal year 1995 for the purpose of implementing the provisions of that Act. The Board of Vocational Nurse Examiners is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies listed above.

BOARD OF LICENSURE FOR NURSING HOME ADMINISTRATORS

	For the Years Ending August 31, 1994	August 31, 1995
Out of the Nursing Home Administrators Fund No. 137:		
A. Goal: LICENSING & EDUCATION To upgrade the knowledge, skills, abilities, and professionalism of all nursing home administrators with a licensure and continuing education system that ensures administrators are of the highest moral and ethical character and meet required educational qualifications.		
A.1. Objective: Examine & license NHAs; require completion of CEUs for NHA Lic Renewal		
A.1.1. Strategy: EXAMINATION & LICENSURE Conduct a licensure program consisting of examination, analysis of background qualifications, and evaluation and approval of college and administrator-in-training programs.	$ 72,590	$ 72,590
Outputs:		
Total Number of Individuals Licensed	2,500	2,550
Efficiencies:		
Average Cost of Examination Administration	6	6.15

BOARD OF LICENSURE FOR NURSING HOME ADMINISTRATORS
(Continued)

A.1.2. Strategy: CONTINUING EDUCATION-CEU Conduct a continuing education program consisting of a computerized tracking system, evaluation and approval of sponsor, a survey to check administrator satisfaction, and a series of agency-sponsored seminars.	$ 5,000	$ 5,000
Total, Objective A.1: Examine & license NHAs; require completion of CEUs for NHA Lic Renewal	$ 77,590	$ 77,590
Total, Goal A: LICENSING & EDUCATION	$ 77,590	$ 77,590
B. Goal: ENFORCEMENT To ensure swift, fair, and effective enforcement of all applicable laws and regulations to guard against incompetent services, fraud, and misrepresentation.		
B.1. Objective: Resolve complaints against NHAs; punish violators as necessary		
Outcomes:		
Percent of Complaints Resolved Resulting in Disciplinary Action	1.35%	1.35%
Recidivism Rate for Those Receiving Disciplinary Action	.5%	.5%
B.1.1. Strategy: INVESTIGATIONS Operate a system of enforcement which includes the investigation and resolution of violations.	$ 172,467	$ 167,467
Outputs:		
Investigations Conducted	357	357
Complaints Resolved	1,186	1,186
Efficiencies:		
Average Cost per Investigation	348	358
C. Goal: SEC 146, 1993 SALARY INC Section 146, 1993 Salary Increase	$ 6,434	$
Grand Total, BOARD OF LICENSURE FOR NURSING HOME ADMINISTRATORS	$ 256,491	$ 245,057
Schedule of Exempt Positions and Per Diem of Board Members		
Executive Director	$38,987	$38,987
Per Diem of Board Members	2,865	2,865
Administrative and Support Cost as a Percent of Expenditures	80.5%	80.5%

1. **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.

BOARD OF LICENSURE FOR NURSING HOME ADMINISTRATORS
(Continued)

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, 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

3. **Offering of Courses for Instruction and Training.** Prior to the Board of Licensure for Nursing Home Administrators offering courses of instruction or training, the Board of Licensure for Nursing Home Administrators shall notify the Legislative Budget Board and the Governor's Office of Budget and Planning of a "finding of fact" that an insufficient number of courses are being conducted by others within this State to meet the needs of the State. Upon approval by the Legislative Budget Board and the Governor's Office of Budget and Planning, the Board of Licensure for Nursing Home Administrators may offer courses of instruction and training.

4. **Sunset Contingency.** Funds appropriated above for fiscal year 1995 for the Board of Licensure for Nursing Home Administrators are made contingent on the continuation of the Board of Licensure for Nursing Home Administrators by the Legislature. In the event the agency is not continued, the funds appropriated for fiscal year 1994 or as much thereof as may be necessary are to be used to provide for the phase out of the agency.

OPTOMETRY BOARD

	For the Years Ending August 31, 1994	August 31, 1995
Out of the Optometry Fund No. 034:		
A. Goal: ENSURE PUBLIC PROTECTION To manage a quality program of examination and licensure to ensure the initial and continuing competency of optometrists and enforce the optometry statutes to ensure that the public is protected from incompetent services, fraud, and misrepresentation		
A.1. Objective: Ensure all optometrists meet minimum compliance standards		
Outcomes:		
Percent of Complaints Resolved Resulting in Disciplinary Action	0%	0%
Recidivism Rate for Those Receiving Disciplinary Action	0	0
A.1.1. Strategy: LICENSURE AND ENFORCEMENT Operate an efficient and comprehensive optometry licensure and enforcement system.	$ 219,981	$ 219,981

OPTOMETRY BOARD
(Continued)

Outputs:		
Total Number of Individuals Licensed	2,718	2,851
Investigations Conducted	53	53
Complaints Resolved	62	62
Efficiencies:		
Average Cost of Examination Administration	142.15	142.15
Average Cost per Investigation	240.45	240.45
B. Goal: SEC 146, 1993 SALARY INC		
Section 146, 1993 Salary Increase	$ 4,488	$
Grand Total, OPTOMETRY BOARD	$ 224,469	$ 219,981
Schedule of Exempt Positions and Per Diem of Board Members		
Executive Director	$39,545	$39,545
Per Diem of Board Members	3,720	3,720
Administrative and Support Cost as a Percent of Expenditures	30.3%	31.0%

1. **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.

2. **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.

3. **Relocation Contingency.** Contingent upon the relocation of the offices of the Texas Optometry Board, there is hereby appropriated from the Optometry Fund No. 34 in addition to the sums appropriated above an amount not to exceed $5,000 to fund moving expenses. Also contingent upon the cost of leased space being higher at the new location, there is hereby appropriated for the 1994-95 biennium, an amount not to exceed $20,000 to fund such additional cost.

4. **Sunset Contingency.** Funds appropriated above for fiscal year 1995 for the Optometry Board are made contingent on the continuation of the Optometry Board by the Legislature. In the event the agency is not continued, the funds appropriated for fiscal year 1994 or as much thereof as may be necessary are to be used to provide for the phase out of agency operations.

5. **Contingency Appropriation for H.B. 1479.** Contingent upon the enactment of H.B. 1479, Seventy-third Legislature, Regular Session, or other similar legislation, the Optometry Board is hereby appropriated the additional fee revenue collected pursuant to the provisions of that bill in an amount not to exceed $82,393 for fiscal year 1994 and $68,735 for fiscal year 1995 for the purpose of implementing the provisions of that Act.

PARKS AND WILDLIFE DEPARTMENT

	For the Years Ending August 31, 1994	August 31, 1995
A. Goal: OUTDOOR RECREATION		
To strengthen traditional services for core constituents such as hunters, anglers, park visitors, and other outdoor enthusiasts by improving habitat and access to outdoor areas and maintaining quality and safety.		
A.1. Objective:		
Increase public hunting and fishing opportunities		
Outcomes:		
Percent Increase in Hunter Opportunity Days	5%	5%
Percent Increase in Angler Opportunity Days	.5%	.5%
A.1.1. Strategy: INCREASE/IMPROVE HABITAT		
Provide public hunting and public fishing opportunities; acquire, improve, or access additional public fisheries and wildlife and their habitat.	$ 14,356,852	$ 14,373,889
Outputs:		
Number of Wildlife Habitat Acres Provided and Improved	1,003,270	1,003,270
Number of Fry and Fingerlings Stocked	250	250
A.2. Objective:		
Ensure that TPWD developed lands and facilities are open to the public		
Outcomes:		
Rate of Reported Accidents/Incidents per 100,000 Visits	1.1%	1.1%
Percent of Maintenance Needs Met	35%	45%
Percent of Major Repair Needs Met	19%	21%
Percent of State Parks Which are Fully Developed	87%	90%
A.2.1. Strategy: PUBLIC LANDS OPERATIONS		
Plan for proper use and operate existing state parks and wildlife management areas safely and cost-effectively.	$ 34,081,633	$ 34,151,888
Outputs:		
Number of Unit Plans Completed	4	4
Number of Acres Fully Integrated Into Public Lands System	0	0
Efficiencies:		
Percent of Operating Costs for Public Lands Recovered from Revenues	53.4%	53.1%
Explanatory:		
Number of Park Visits (In Millions)	25.9	26.7
A.2.2. Strategy: CAPITAL PROGRAMS		
Implement capital improvement, major repair, and cultural and natural resource management programs for existing facilities.	$ 4,992,629	$ 4,992,629
Outputs:		
Number of Repair Projects Completed	42	48
Total, Objective A.2: Ensure that TPWD developed lands and facilities are open to the public	$ 39,074,262	$ 39,144,517
A.3. Objective:		
Increase compliance with the Parks and Wildlife Code		

PARKS AND WILDLIFE DEPARTMENT
(Continued)

Outcomes:		
Compliance Rate Based on Field Contacts	95.5	95.5
Percent Decrease in Water Fatalities	2%	2%
Percent Decrease in Hunting Fatalities per 100,000 Participants	1%	2%
A.3.1. Strategy: LAW ENFORCEMENT ED Operate a high visibility, comprehensive statewide natural resource enforcement program that provides actual users of Texas' natural resources with essential information on rules, regulations, seasons, and bag limits and potential users with information about agency- provided opportunities and services. Educate persons and aggressively enforce Hunter Education Requirements and The Texas Water Safety Act, with special emphasis on public safety and Boating While Intoxicated (BWI) sections.	$ 29,167,323	$ 29,005,369
Outputs:		
Miles Patrolled in Vehicles (in Millions)	10.51	10.51
Hours Patrolled in Boats	94,000	94,000
Total, Goal A: OUTDOOR RECREATION	$ 82,598,437	$ 82,523,775
B. Goal: REACH NEW CONSTITUENCIES To broaden efforts to reach new constituencies through natural and cultural resource education, outreach programs, and by offering additional recreational opportunities.		
B.1. Objective: Increase education and interpretive opportunities		
Outcomes:		
Percent Increase in Educational and Interpretive Opportunities	5%	2%
B.1.1. Strategy: SPECIAL ACTIVITIES/TOURS Conduct tours and special activities for park visitors and Texas Conservation Passport holders and create other educational and interpretive opportunities at Department facilities.	$ 483,646	$ 457,646
Outputs:		
Number of Tours and Activities Conducted for Park Visitors and Texas Conservation Passport Holders	441	463
Number of New Educational and Interpretive Opportunities Made Available to the Public	100	100
B.2. Objective: Increase participation by targeted user groups		
Outcomes:		
Percent Increase in Opportunities Provided for Youth, Minorities and Urbanites	12%	12%
B.2.1. Strategy: OUTREACH PROGRAMS Design and implement outreach programs designed to expand fishing, hunting and wildlife viewing opportunities for targeted user groups.	$ 4,619,723	$ 4,619,723
Outputs:		
Number of Fish and Wildlife Events and Programs Held for Targeted User Groups	314	314
B.3. Objective: Acquire and develop additional recreational resources		
Outcomes:		
Grant Dollars Awarded as a Percent of Grant Dollars Requested	50%	50%
Percent of Department's Priority Needs Met for Parkland Acreage	0%	0%

PARKS AND WILDLIFE DEPARTMENT
(Continued)

B.3.1. Strategy: PUBLIC LANDS ACQUISITION Develop and open new public lands. Acquire identified priority natural, cultural and recreational resources.	$ 1,088,141	$ 1,258,916
Outputs:		
Number of Acres Acquired/Protected	3,270	3,270
Number of New Public Lands, Developed and Undeveloped, Open to the Public	3	3
B.3.2. Strategy: LOCAL PARKS Strengthen the ability of local governments to provide outdoor recreation opportunities by providing grants and technical assistance. Develop and implement the Texas Outdoor Recreation Plan.	$ 14,286,450	$ 14,286,450
Outputs:		
Number of Grant Assisted Projects Completed	50	50
Explanatory:		
Land and Water Conservation Fund Grant Dollars Awarded	250,000	250,000
Total, Objective B.3: Acquire and develop additional recreational resources	$ 15,374,591	$ 15,545,366
B.4. Objective: Increase public awareness of the responsibilities of the TPWD		
Outcomes:		
Percent of Public Survey Respondents Demonstrating Awareness of the Department's Role and Responsibilities	21%	22%
B.4.1. Strategy: PUBLIC INFORMATION Effectively communicate the Department's natural and cultural resource conservation messages using various media, including television, radio, newspapers and magazines.	$ 5,089,130	$ 5,089,130
Outputs:		
Number of Texas Parks and Wildlife Magazine Subscriptions	220,000	240,000
Total, Goal B: REACH NEW CONSTITUENCIES	$ 25,567,090	$ 25,711,865
C. Goal: RESOURCE PROTECTION To increase our capacity to protect fish and wildlife resources and their habitat and manage the natural and cultural heritage of Texas.		
C.1. Objective: Increase cooperative management agreements with private land owners		
Outcomes:		
Percent Increase in Private Land Acreage in Texas Under Cooperative Management Agreements for Wildlife Resource Enhancement	10%	10%
C.1.1. Strategy: MANAGEMENT PARTNERSHIPS Secure partnerships with private landowners and assist them to manage range and agricultural land for wildlife benefits.	$ 1,874,938	$ 1,874,938
Outputs:		
Number of Management Agreements in Place	325	350
Explanatory:		
Number of Private Acres in Texas Under Management Agreement (Out of 150 Million Private Acres) (In Millions)	1.75	2.25

PARKS AND WILDLIFE DEPARTMENT
(Continued)

C.2. Objective: Minimize adverse human impacts to fish and wildlife and habitat		
Outcomes:		
Percent of Total Projects and Activities Requiring Department Review That Avoid or Minimize Adverse Impacts to Fish, Wildlife, or Their Habitats	71%	71%
C.2.1. Strategy: ENVIRONMENTAL PROTECTION Evaluate projects for impacts to fish and wildlife resources, and provide recommendations to regulatory agencies and decision-makers. Investigate fish and wildlife killed by pollution and illegal activities and seek restoration/compensation for impacted resources. Initiate and implement an Environmental Crime Unit designed to apprehend, then prosecute violators of environmental laws.	$ 3,558,072	$ 3,533,213
Outputs:		
Number of Environmental Documents/Permits/Regulations Receiving Substantial Review	4,863	4,863
C.3. Objective: Conserve ecosystem function and biological diversity		
Outcomes:		
Percent of Texas Bays and Estuaries With Inflow Requirements Determined	36%	52%
Percent Increase in Target Habitat Acquired, Managed, and Enhanced	.5%	.5%
C.3.1. Strategy: MANAGE FISH AND WILDLIFE Protect and manage Texas fish and wildlife resources by determining the status and condition of their habitats, monitoring and assessing their populations, and by undertaking scientific research to address ecosystem and species level issues.	$ 16,175,913	$ 16,175,913
Outputs:		
Number of Acres of Habitat Surveyed (In Millions)	102.6	102.6
Number of Population and Harvest Surveys Conducted	2,238	2,238
Total, Goal C: RESOURCE PROTECTION	$ 21,608,923	$ 21,584,064
D. Goal: SEC 146, 1993 SALARY INC Section 146, 1993 Salary Increase	$ 2,207,891	$
Grand Total, PARKS AND WILDLIFE DEPARTMENT	$ 131,982,341	$ 129,819,704
Method of Financing:		
General Revenue Fund:		
Statutory allocation to the Parks and Wildlife Department as provided in V.T.C.A., Tax Code Sec. 153.502	$ 12,457,326	$ 12,457,356
Statutory allocation to State Parks Fund No. 64, as provided in V.T.C.A., Tax Code, Sec. 154.603	13,500,000	13,500,000
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	13,500,000	13,500,000

PARKS AND WILDLIFE DEPARTMENT
(Continued)

Total, General Revenue Fund	$ 39,457,326	$ 39,457,356
Game, Fish and Water Safety Fund No. 9	77,885,968	75,867,951
State Parks Fund No. 64	13,639,047	13,494,397
Federal Land and Water Conservation Fund No. 223	1,000,000	1,000,000
Total, Method of Financing	$ 131,982,341	$ 129,819,704
Schedule of Exempt Positions and Per Diem of Board Members		
Executive Director	$80,204	$80,204
Per Diem of Board Members	5,400	5,400
Administrative and Support Cost as a Percent of Expenditures	10.4%	10.5%

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. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

	1994	1995
a. Acquisition of Land:		
(1) Acquisition of habitat for waterfowl, whitewing dove and turkey	$ 1,635,000	$ 1,635,000
b. Construction of Buildings and Facilities:		
(1) Construction of Field Office at Lake Jackson Hatchery Site	200,000	U.B.
(2) Fish Hatchery Construction	3,000,000	3,000,000
c. Repairs or Rehabilitation of Buildings and Facilities:		
(1) Major Repairs at State Parks	2,000,000	2,000,000
d. Acquisition of Information Resource Technologies:		
(1) Mainframe upgrades, micro computers and other equipment	1,576,649	1,184,046
e. Transportation Items:		
(1) Purchase of Vehicles and Aircraft	3,657,521	4,111,004
f. Purchase of Capital Equipment and Items:		
(1) Office, field, marine and lab equipment	1,551,157	1,489,774
Total, Capital Budget	$ 13,620,327	$ 13,419,824
Method of Financing:		
Game, Fish and Water Safety Fund No. 9	$ 9,209,463	$ 9,129,777
State Parks Fund No. 64	4,410,864	4,290,047
Total, Method of Financing	$ 13,620,327	$ 13,419,824

2. **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

PARKS AND WILDLIFE DEPARTMENT
(Continued)

of Section 49-e of Article III of the Texas Constitution and Parks and Wildlife Code, Chapter 21.

3. **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.

4. **Land and Water Conservation Fund Appropriation.** The amounts specified above from the Land and Water Conservation Fund are hereby appropriated from any balance remaining in the Land and Water Conservation Fund, at the beginning of this biennium and any revenue received during this biennium, for any purpose authorized by Parks and Wildlife Code Section 11.037.

5. **Local Parks, Recreation and Open Space Fund Appropriation.** The amounts specified above from the Local Parks, Recreation and open space fund are hereby appropriated from any 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.

6. **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.

7. **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.

8. **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.

9. **Construction Unexpended Balance Appropriated.** The department is hereby appropriated for each fiscal year of the biennium beginning with the effective date of this Act, any unexpended balances from appropriations previously made for construction, repair, acquisition, renovation and grant projects, in House Bill No. 1, Acts of the Seventy Second Legislature, First Called Session and Senate Bill No. 222, Acts of the Seventy-First Legislature, Regular Session, for the purposes that these appropriations were originally made. Any unexpended balances remaining in such appropriation items as of August 31, 1994 are hereby appropriated for the same purposes for the year beginning September 1, 1994.

PARKS AND WILDLIFE DEPARTMENT
(Continued)

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.

10. **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.

11. **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.

12. **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, 1994, for this purpose are hereby reappropriated for the year ending August 31, 1995.

13. **Shooting Range Revolving Fund Appropriation.** The Parks and Wildlife Department may receive funds into and expend from the Game, Fish and Water Safety Fund for the 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, 1993.

14. **Waterfowl, Turkey and Whitewing Revenue Appropriation.** Revenue received during this or any previous biennium from the sale of waterfowl, turkey, and whitewing stamps and prints and federal reimbursements are hereby appropriated for any purpose authorized by Parks and Wildlife Code Sections 43.014, 43.254 and 43.305.

15. **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.

16. **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.

17. **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. Funds in an escrow account within the Land and

PARKS AND WILDLIFE DEPARTMENT
(Continued)

Water Conservation Fund may be transferred to an escrow account within the Game, Fish and Water Safety Fund and are hereby appropriated.

18. **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 which require the wearing of dress uniforms issued by the Parks and Wildlife Department.

19. **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.

20. **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.

21. **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.

22. **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.

23. **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.

24. **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.

25. **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.

26. **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.

PARKS AND WILDLIFE DEPARTMENT
(Continued)

27. **Park Closing Provision.** If the Texas Parks and Wildlife Department plans to close a facility that directly serves the public, or reduces that facility's regular operating hours by fifty or more percent, a local hearing shall be held in the county where the facility is located to seek the input of all interested persons. The State Representative and the State Senator in whose district a facility is slated for such reduction or closure shall be notified of the time and the location thirty days before the local hearing is to be held.

28. **Indirect Costs.** The Parks and Wildlife Department shall deposit all federal reimbursements received for indirect costs during the biennium beginning with the effective date of this Act into the fund from which the original expenditure occurred.

29. **Appropriation of Interest Earned in 1992-1993.** There is hereby appropriated $421,552 from the General Revenue Fund in Fiscal Year 1994 to the Game, Fish and Water Safety Fund No. 9 to reimburse the fund for diversion of interest income in the 1992-1993 biennium.

30. **Appropriation of Interest Earned, Special Funds.** The Department of Parks and Wildlife is hereby appropriated from the General Revenue Fund an amount equal to all interest in excess of $1,000,000 each fiscal year of the biennium on the State Parks Fund No. 64, the Federal Land and Water Conservation Fund No. 223, the Local Parks, Recreation and Open Space Fund No. 467, and the Lifetime License Endowment Fund No. 544 for the strategies identified above. An additional $500,000 per year is hereby appropriated from the General Revenue Fund to the Parks and Wildlife Department for the completion and maintenance of the Rollover Pass Project.

31. **Appropriation of Interest Earned, Fund No. 9.** There is hereby appropriated to the Game, Fish and Water Safety Fund No. 9 from the General Revenue Fund an amount equal to all depository interest earned on funds in the Game, Fish and Water Safety Fund No. 9 for the 1994-95 biennium.

32. **State Parks Fund Contingent Appropriation.** Contingent upon the passage of legislation providing for the elimination of the statutory dedication of the state cigarette tax to the State Parks Fund No. 64, the Parks and Wildlife Department is hereby appropriated any other revenues deposited to the credit of the fund for the biennium beginning with the effective date of this Act. The department is specifically authorized to expend these funds for the acquisition, development and operation of state parks in a manner deemed most efficient and cost effective without regard to any limitation on the use of these funds.

33. **Contingency for House Bill 706.** Contingent upon the passage of House Bill 706, Seventy-third Legislature, Regular Session, or similar legislation, dedicating revenue from the taxable sale of sports goods to the Parks and Wildlife Department, the appropriations made above from the cigarette tax revenue shall be null and void. The Parks and Wildlife Department is hereby appropriated the revenue from the taxable sales of sporting goods up to the amounts provided by House Bill 706 and shall be expended in accordance with the provisions of this Act.

PENSION REVIEW BOARD

	For the Years Ending August 31, 1994	August 31, 1995
A. Goal: SOUND RETIREMENT SYSTEMS Ensure that Texas Public Retirement Systems are actuarially sound and well managed in their administration and investments so that members receive their entitled benefits with a minimum expenditure of taxpayer dollars.		
A.1. Objective: Determine Actuarial Condition of All Public Retirement Systems		
Outcomes:		
Percent of Texas Public Retirement Systems That are Actuarially Sound.	90%	90%
A.1.1. Strategy: PUBLIC PENSION REVIEWS Conduct reviews of Texas public retirement systems.	$ 130,747	$ 74,217
Outputs:		
Number of Systems Brought Into Compliance.	75	80
Number of Reviews Completed	270	270
Efficiencies:		
Number of Formal Enforcement Actions Completed Within 60 days	40	40
A.2. Objective: Respond to Requests from Legislature and Public Retirement Systems		
Outcomes:		
Percent of Legislative and Public Retirement System Requests for Technical Assistance Answered	100%	100%
A.2.1. Strategy: TECHNICAL ASSISTANCE Provide technical assistance to public retirement systems; examine legislation for potential impact on Texas' public retirement systems.	$ 94,355	$ 179,044
Outputs:		
Technical Assistance Reports Produced	195	240
Efficiencies:		
Number of Impact Statements Issued Within 10 days of Request		90
A.3. Objective: Education Programs Regarding Public Retirement Systems		
Outcomes:		
Percent of Seminar Attendees That Express Satisfaction With Seminar Content	90%	90%
A.3.1. Strategy: RETIREMENT EDUCATION Educate members of the public retirement systems, the Legislature, and the general public regarding pension law and current issues.	$ 6,792	$ 3,396
Outputs:		
Number of Information Items Produced (Brochures, etc.)	8	10
Total, Goal A: SOUND RETIREMENT SYSTEMS	$ 231,894	$ 256,657

PENSION REVIEW BOARD
(Continued)

B. Goal: SEC 146, 1993 SALARY INC		
Section 146, 1993 Salary Increase	$ 4,992	$
Grand Total, PENSION REVIEW BOARD	$ 236,886	$ 256,657
Method of Financing:		
General Revenue Fund	$ 224,886	$ 244,657
State Pension Review Board Fund No. 662	12,000	12,000
Total, Method of Financing	$ 236,886	$ 256,657
Schedule of Exempt Positions and Per Diem of Board Members		
Executive Director	$47,786	$47,786
Per Diem of Board Members	1,400	2,520
Bond Debt Service	$ 28,752	$ 28,671
Administrative and Support Cost as a Percent of Expenditures	100.0%	100.0%

1. **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.

STRUCTURAL PEST CONTROL BOARD

	For the Years Ending August 31, 1994	August 31, 1995
A. Goal: LICENSE AND EDUCATE		
To appropriately license all individuals in commercial and non-commercial pest control and guarantee through education the highest level of competence in the pest control field.		
A.1. Objective:		
License applicators, establish minimum standards & cont. education		
Outcomes:		
Percentage of Licenses Issued on a Three-Year Licensing Cycle	35%	30%
Percentage of Evaluation Forms Rating Continuing Education Courses Satisfactorily	75%	75%
A.1.1. Strategy: EXAMINE AND LICENSE		
Examine and license applicators and technicians; establish minimum standards for and implement training and continuing education courses.	$ 399,287	$ 389,287

STRUCTURAL PEST CONTROL BOARD
(Continued)

Outputs:		
Total Number of Individuals Licensed	16,000	17,000
Number of Examination Sessions Conducted	12	12
Efficiencies:		
Percentage Reduction in License Processing Cost	4%	4%
Average Cost (Dollars) of Exam Administration	30	30
B. Goal: REGULATE PEST SERVICES		
To mandate compliance with all regulations, methods, and procedures of providing pest control services.		
B.1. Objective:		
Process complaints, conduct inspections and enforce laws		
Outcomes:		
Percent of Complaints Resolved Resulting in Disciplinary Action	35%	30%
Recidivism Rate for Those Receiving Disciplinary Action	10%	10%
B.1.1. Strategy: REGULATORY ACTIVITIES		
Conduct a program to respond to complaints, perform inspections and necessary investigations, and take appropriate enforcement actions.	$ 727,326	$ 721,326
Outputs:		
Number of Complaints Resolved	800	800
Investigations Conducted	1,250	1,250
Number of Enforcement Actions Taken That Result From Complaints	300	300
Efficiencies:		
Average Cost (Dollars) per Investigation	300	300
C. Goal: EDUCATION & AWARENESS		
To provide for the education and awareness of the public concerning pest control matters.		
C.1. Objective:		
Increase public access to information and provide IPM info. to schools		
C.1.1. Strategy: PUBLIC AWARENESS EFFORTS		
Conduct a program for public awareness and education concerning pest management.	$ 93,115	$ 86,515
Outputs:		
Number of Schools Contacted Regarding IPM	500	500
Efficiencies:		
Average Days to Respond to Information Requests	3	3
D. Goal: SEC 146, 1993 SALARY INC		
Section 146, 1993 Salary Increase	$ 22,012	$
Grand Total, STRUCTURAL PEST CONTROL BOARD	$ 1,241,740	$ 1,197,128
Method of Financing:		
Structural Pest Control Fund No. 424	$ 1,141,740	$ 1,097,128
Interagency Contracts	100,000	100,000
Total, Method of Financing	$ 1,241,740	$ 1,197,128
Schedule of Exempt Positions		
Executive Director	$51,493	$51,493
Administrative and Support Cost as a Percent of Expenditures	23.9%	24.8%

STRUCTURAL PEST CONTROL BOARD
(Continued)

1. **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.

2. **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.

3. **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, 1993.

(1)	Business License, not less than	$ 132.00
(2)	Certified Applicator, not less than	66.00
(3)	Technician License Fee, not less than	36.00

4. **Regulation of Beekeepers Restricted.** It is the intent of the Legislature that the Structural Pest Control Board shall not restrict or regulate activities of beekeepers who are registered with the chief apiary inspector of the state and who do not use pesticides or electronic devices other than conventional bee smokers, soap and water or other equipment. No funds appropriated above may be expended by the Structural Pest Control Board for the regulatory action against apiarians not subject to licensing or regulation by the board.

5. **Transfer Authority.** Notwithstanding other provisions contained in this Act, the Structural Pest Control Board is hereby authorized to transfer such amounts as necessary, not to exceed 35%, between appropriation line items. As a specific exception to this transferability authority, funds included in appropriations made above, for the purchasing and grading of examinations, shall be expended solely for the purchasing and grading of those examinations.

BOARD OF PHARMACY

	For the Years Ending August 31, 1994	August 31, 1995
Out of the Pharmacy Board Operating Fund No. 523:		
A. Goal: MAINTAIN STANDARDS To establish and implement reasonable standards for pharmacist education and practice, and for the operations of pharmacies to assure that safe and effective pharmaceutical care is delivered to the citizens of Texas.		
A.1. Objective: Operate licensure system to ensure that minimal standards are met		
Outcomes:		
Number of Licensed Individuals per 10,000 Population	10.22	10.53

BOARD OF PHARMACY
(Continued)

A.1.1. Strategy: LICENSING		
Operate a timely, cost-effective application and renewal licensure system for pharmacies and pharmacists.	$ 419,080	$ 410,581
Outputs:		
Total Number of Individuals Licensed	17,793	18,326
Total Number of Business Facilities Licensed	5,000	5,000
Efficiencies:		
Average Cost of Examination Administration	85	85
B. Goal: ENFORCE REGULATIONS		
To assertively and swiftly enforce all laws relating to the practice of pharmacy to ensure that the public health and safety is protected from unprofessional conduct, fraud, and misrepresentation, and to prevent the misuse, abuse, and diversion of prescription drugs from pharmacies.		
B.1. Objective:		
Dec violations by inspections, tech asst, education, resolving complts		
Outcomes:		
Percent of Complaints Resolved Resulting in Disciplinary Action	10%	10%
B.1.1. Strategy: ENFORCEMENT		
Emphasize preventative enforcement by: conducting compliance inspections of pharmacies; providing technical assistance, licensee information, and education programs; receiving, investigating, and resolving complaints; and monitoring compliance with disciplinary orders resulting from board adjudication.	$ 1,573,991	$ 1,563,847
Outputs:		
Complaints Resolved	425	425
Investigations Conducted	400	400
Efficiencies:		
Average Cost per Investigation	1,410	1,410
C. Goal: SEC 146, 1993 SALARY INC		
Section 146, 1993 Salary Increase	$ 28,735	$
Grand Total, BOARD OF PHARMACY	$ 2,021,806	$ 1,974,428
Schedule of Exempt Positions and Per Diem of Board Members		
Executive Director	$63,899	$63,899
Per Diem of Board Members	9,450	9,450
Administrative and Support Cost as a Percent of Expenditures	21.6%	22.1%

1. **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.

2. **Voucher Required.** None of the funds hereby appropriated shall be expended except by a voucher submitted to the Comptroller of Public Accounts.

3. **Appropriation, Purchasing and Grading of National Exam.** Out of the funds appropriated in Strategy A.1.1., Licensing, $87,000 is appropriated each year of the biennium for the

BOARD OF PHARMACY
(Continued)

purchase and grading of the National Association of Boards of Pharmacy Licensure Exam from the National Association of Boards of Pharmacy. Contingent upon additional costs necessary to purchase and grade exams, such additional fees collected are hereby appropriated to the agency.

4. **Appropriation, Peer Assistance Program.** Out of the funds appropriated in Strategy B.1.1., Enforcement, $108,000 is appropriated to the Board of Pharmacy each year of the biennium for the purpose of financing an approved peer assistance program, including the costs of administering the program. This appropriation is estimated and based on a five dollar ($5.00) surcharge per license or license renewal collected as authorized in Vernon's Annotated Civil Statutes, Section 27A(g). Contingent upon additional revenue collections, such additional fees and surcharges authorized in Vernon's Annotated Civil Statutes, Article 4542-1, are hereby appropriated to the agency pursuant to Vernon's Annotated Civil Statutes, Section 27A, including the cost of administering the program.

5. **Relocation Contingency.** Contingent upon the relocation of the offices of the Pharmacy Board, there is hereby appropriated from the Board of Pharmacy Fund, in addition to the sums appropriated above an amount not to exceed $5,000 to fund moving expenses. Also contingent upon the cost of leased space being higher at the new location, there is hereby appropriated for the 1994-95 biennium, an amount not to exceed $8,719 each fiscal year to fund such additional cost.

6. **Sunset Contingency.** Funds appropriated above for fiscal year 1995 for the Board of Pharmacy are made contingent on the continuation of the Board of Pharmacy by the Legislature. In the event the agency is not continued, the funds appropriated for fiscal year 1994 or as much thereof as may be necessary are to be used to provide for the phase out of agency operations.

7. **Transfer Authority**. The State Board of Pharmacy is hereby authorized to transfer such amounts as may be necessary, not to exceed thirty-five (35) percent between appropriation items. As specific exceptions to this transferability authority, funds appropriated above in Strategy A.1.1., Licensing for the purchase and grading of examinations, and in Strategy B.1.1., Enforcement for the administration of the Peer Assistance Program shall not be used or transferred for any other purpose.

8. **Appropriation Contingency.** Appropriations made above from the State Board of Pharmacy Fund No. 523 in the amount of $79,083 in fiscal 1994 and $55,440 in fiscal 1995 are hereby made contingent on the availability of fund balances and revenues which total to an amount greater than the amounts estimated in the Comptroller's Biennial Revenue Estimate for the 1994-95 biennium and such contingent appropriation amounts are limited to the total amount of funds which exceed the Comptroller's Biennial Revenue Estimate. This provision shall be implemented according to procedures established by the Comptroller of Public Accounts and based on fiscal information provided to the Comptroller by the State Board of Pharmacy.

9. **Contingency Appropriation for Senate Bill 621.** Contingent upon the enactment of Senate Bill 621, Seventy-third Legislature, Regular Session, or similar legislation, the State Board of Pharmacy is hereby appropriated the additional fee revenue collected pursuant to the provisions of that bill in an amount not to exceed $128,500 for fiscal year 1994 and $105,890 for fiscal year 1995 for the purpose of implementing the provisions of that Act. The State Board of Pharmacy is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies listed above.

BOARD OF PHYSICAL THERAPY EXAMINERS

	For the Years Ending August 31, 1994	August 31, 1995
Out of the General Revenue Fund:		
A. Goal: LICENSING		
To review, examine, and approve for licensure as physical therapists and physical therapist assistants only those persons who demonstrate that they are competent to practice physical therapy in Texas.		
A.1. Objective:		
Ensure minimum licensure standards for physical therapists		
A.1.1. Strategy: LICENSING		
Operate an efficient system of examining, issuing, and renewing licenses; certifying continuing education courses; and providing public information.	$ 291,336	$ 291,336
Outputs:		
Total Number of Individuals Licensed	8,026	9,631
Efficiencies:		
Average Cost of Examination Administration	6.4	6.4
B. Goal: PROTECT PUBLIC		
To review and process complaints, discipline licensees who have committed violations, and assist in the prosecution of persons who violate the Act of rules; and monitor the practice of physical therapy in Texas.		
B.1. Objective:		
Investigate/resolve complaints & ensure due process		
Outcomes:		
Percent of Complaints Resolved Resulting in Disciplinary Action	4.2%	4.2%
Recidivism Rate for Those Receiving Disciplinary Action	25%	25%
B.1.1. Strategy: ADJUDICATE VIOLATIONS		
Enforce the laws and rules governing physical therapy by adjudicating violations and by monitoring registered physical therapy business facilities.	$ 61,810	$ 61,810
Outputs:		
Investigations Conducted	100	100
Complaints Resolved	95	95
Efficiencies:		
Average Cost per Investigation	40	40
C. Goal: SEC 146, 1993 SALARY INC		
Section 146, 1993 Salary Increase	$ 5,021	$
Grand Total, BOARD OF PHYSICAL THERAPY EXAMINERS	$ 358,167	$ 353,146
Schedule of Exempt Positions and Per Diem of Board Members		
Executive Director	$39,995	$39,995
Per Diem of Board Members	5,040	5,040

BOARD OF PHYSICAL THERAPY EXAMINERS
(Continued)

Administrative and Support Cost as a Percent of Expenditures	10.1%	10.2%

1. **Purchasing and Grading of Exams.** Out of the funds appropriated above in Strategy A.1.1., Licensing, $90,000 is hereby appropriated each year of the biennium for the purchase of Physical Therapy Exams from the Professional Examination Service. Contingent upon additional costs necessary to purchase and grade exams, such additional fees are appropriated to the agency.

2. **Sunset Contingency.** Funds appropriated above for fiscal year 1995 for the Board of Physical Therapy Examiners are made contingent on the continuation of the Board of Physical Therapy Examiners by the Legislature. In the event the agency is not continued, the funds appropriated for fiscal year 1994 or as much thereof as may be necessary are to be used to provide for the phase out of agency operations.

3. **Contingency Appropriation for Senate Bill 690.** Contingent upon the enactment of Senate Bill 690, Seventy-third Legislature, Regular Session, or similar legislation, the Executive Council of Physical Therapy and Occupational Therapy Examiners is hereby appropriated the additional fee revenue collected pursuant to the provisions of that bill in an amount not to exceed $293,768 for fiscal year 1994 and $263,678 for fiscal year 1995 for the purpose of implementing the provisions of that Act.

BOARD OF PLUMBING EXAMINERS

	For the Years Ending August 31, 1994	August 31, 1995
Out of the Plumbing Examiners Fund No. 077:		
A. Goal: ENSURE SAFETY/PLUMBING To protect the health of Texas citizens by ensuring that each person has access to clean water and clean air through quality plumbing installed and maintained by competent plumbers. To ensure that plumbers who install and maintain public water supplies and sewage disposal systems have the most up-to-date knowledge, skills, and competencies to prevent the transmission of water-borne diseases and gases.		
A.1. Objective: Evaluate/license applicants & enforce the Act and board rules		
Outcomes:		
Percentage Change in the Number of Contacts at Job Sites Monitored	17%	17%
Percentage of Complaints Resolved Resulting in Disciplinary Action	23%	23%
Recidivism Rate for Those Receiving Disciplinary Action	40	40

BOARD OF PLUMBING EXAMINERS
(Continued)

A.1.1. Strategy: EXAMINE/LICENSE PLUMBERS Administer competency examinations and issue and renew licenses for master plumbers, journeyman plumbers, and plumber inspectors; and issue registration cards to apprentice plumbers.	$ 651,391	$ 641,391
Outputs:		
Total Number of Individuals Licensed	22,627	22,895
Number of Individuals Examined	2,072	2,146
Efficiencies:		
Average Cost of Examination Administration	200.13	193.23
A.1.2. Strategy: INSPECTIONS/ENFORCEMENT Inspect and monitor job sites; conduct continuing education seminars and training sessions; respond to inquiries; investigate and resolve complaints; and maintain contacts with municipal authorities that comply with the Act through local ordinance.	$ 338,408	$ 338,408
Outputs:		
Number of Job Sites Monitored	2,632	3,080
Number of Investigations Conducted	44	44
Number of Complaints Resolved	22	22
Efficiencies:		
Average Cost per Investigation	1,280	1,280
Total, Objective A.1: Evaluate/license applicants & enforce the Act and board rules	$ 989,799	$ 979,799
Total, Goal A: ENSURE SAFETY/PLUMBING	$ 989,799	$ 979,799
B. Goal: SEC 146, 1993 SALARY INC Section 146, 1993 Salary Increase	$ 17,278	$
Grand Total, BOARD OF PLUMBING EXAMINERS	$ 1,007,077	$ 979,799

Schedule of Exempt Positions and Per Diem of Board Members

Administrator	$61,909	$61,909
Per Diem of Board Members	2,030	2,030
Administrative and Support Cost as a Percent of Expenditures	30.7%	30.7%

1. **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.

BOARD OF PODIATRY EXAMINERS

	For the Years Ending August 31, 1994	August 31, 1995
Out of the Podiatry Examiners Fund No. 130:		
A. Goal: PROTECT CITIZENS OF TEXAS		
To protect the citizens of Texas from incompetent and unethical podiatrists with a quality program of examination and licensure and swift, fair, and effective enforcement of statutes and rules.		
A.1. Objective:		
Ensure Minimum Compliance Standards for Licensure and Practice		
Outcomes:		
Percent of Complaints Resolved Resulting in Disciplinary Action	31%	31%
Recidivism Rate for Those Receiving Disciplinary Action	5%	6%
A.1.1. Strategy: EXAM/EDUCATE/INVESTIGATE		
Operate a system of: (1) testing and examination of candidates for licensure; (2) mandatory continuing medical education of licensees; and (3) investigation and disciplinary hearings for alleged violations of the Texas Podiatry Act.	$ 116,417	$ 116,417
Outputs:		
Total Number of Individuals Licensed - Podiatrists	725	725
Complaints Resolved	70	70
Investigations Conducted	20	20
Efficiencies:		
Average Cost of Examination Administration	220	220
Average Cost per Investigation	1,500	1,500
B. Goal: SEC 146, 1993 SALARY INC		
Section 146, 1993 Salary Increase	$ 2,220	$
Grand Total, BOARD OF PODIATRY EXAMINERS	$ 118,637	$ 116,417
Schedule of Exempt Positions and Per Diem of Board Members		
Executive Director	$35,000	$35,000
Per Diem of Board Members	1,080	1,080
Administrative and Support Cost as a Percent of Expenditures	100.0%	100.0%

1. **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.

2. **Enforcement.** Funds appropriated above in Line Item A.1.1., Examine, Educate, and Investigate, include $15,000 in each fiscal year of the biennium for the purpose of investigations and hearings.

BOARD OF PODIATRY EXAMINERS
(Continued)

This appropriation is hereby made contingent on the availability of fund balances and revenues which total to an amount greater than the amounts in the Comptroller's Biennial Revenue Estimate for the 1994-95 biennium and such contingent appropriation amounts are limited to the total amount of funds which exceed the Comptroller's Biennial Revenue Estimate. This provision shall be implemented according to procedures established by the Comptroller of Public Accounts and based on fiscal information provided to the Comptroller by the Board of Podiatry Examiners.

3. **Sunset Contingency.** Funds appropriated above for fiscal year 1995 for the Board of Podiatry Examiners are made contingent on the continuation of the Board of Podiatry Examiners by the Legislature. In the event the agency is not continued, the funds appropriated for fiscal year 1994 or as much thereof as may be necessary are to be used to provide for the phase out of the agency.

4. **Contingency Appropriation for S.B. 1080.** Contingent upon the enactment of S.B. 1080, Seventy-third Legislature, Regular Session, or other similar legislation, the Board of Podiatry Examiners is hereby appropriated the additional fee revenue collected pursuant to the provisions of that bill in an amount not to exceed $24,694 for fiscal year 1994 and $23,402 for fiscal year 1995 for the purpose of implementing the provisions of that Act. The Board of Podiatry Examiners is hereby authorized to transfer the appropriations made pursuant to this provision to the strategy listed above.

POLYGRAPH EXAMINERS BOARD

	For the Years Ending August 31, 1994	August 31, 1995
Out of the General Revenue Fund:		
A. Goal: ENSURE ENFORCEMENT We will aggressively enforce the Polygraph Examiners Act and ensure swift, fair, effective enforcement for all violators of our Act.		
A.1. Objective: Ensure compliance with Polygraph Examiners Act & Board rules		
Outcomes:		
Ratio of Complaints Filed per 100 Licenses Population	4%	4%
Percent of Complaints Resolved Resulting in Disciplinary Action	20%	20%
A.1.1. Strategy: ENFORCEMENT Coordinate formal hearings with the State Office of Administrative Hearings and the Attorney General's Office to insure due process for all parties and to effectively and efficiently process all formal hearings in accordance with SB 884 and all resulting new Rules. Perform on-site field compliance investigations		

POLYGRAPH EXAMINERS BOARD
(Continued)

of all licensees at their various record storage sites at least once every three (3) years. Promptly perform all field investigations in response to consumer and Board initiated complaints.	$ 74,627	$ 74,627
Outputs:		
Investigations Conducted	10	10
Complaints Resolved	10	10
Efficiencies:		
Average Cost Per Investigation	700	700
B. Goal: LICENSING		
We will examine only qualified applicants and license only those who are proficient and competent as polygraph examiners.		
B.1. Objective:		
Ensure that applicants meet minimum qualifications for licensure		
Outcomes:		
Number of Licensed Individuals per 10,000 Population	.14	.14
B.1.1. Strategy: EXAMINATIONS & LICENSING		
Develop a formal, rigorous, and timely process for verifying active Internship Training Programs. Continue to modify and evolve the licensing examination. Offer four (4) licensing examinations each year, two (2) of which will be in Austin.	$ 8,848	$ 8,848
Outputs:		
Total Number of Individuals Licensed	234	234
Efficiencies:		
Average Cost of Examination Administration	700	700
C. Goal: SEC 146, 1993 SALARY INC		
Section 146, 1993 Salary Increase	$ 2,031	$
Grand Total, POLYGRAPH EXAMINERS BOARD	$ 85,506	$ 83,475
Schedule of Exempt Positions and Per Diem of Board Members		
Executive Officer	$31,832	$31,832
Per Diem of Board Members	4,200	4,200
Administrative and Support Cost as a Percent of Expenditures	14.1%	14.1%

1. **Use of Funds.** Funds appropriated above may be used to contract with the Department of Public Safety for necessary administrative and support services to the Polygraph Examiners Board.

2. **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

POLYGRAPH EXAMINERS BOARD
(Continued)

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

3. **Contingency Transfer.** In the event that the Seventy-third Legislature enacts legislation transferring certain administrative functions of the Polygraph Examiners Board to the Commission on Law Enforcement Officer Standards and Education, the Polygraph Examiners Board shall contract with the Commission on Law Enforcement Officer Standards and Education for necessary administrative and support services of the Polygraph Examiners Board.

PRESERVATION BOARD

	For the Years Ending August 31, 1994	August 31, 1995
A. Goal: CONSTRUCTION/RESTORATION		
To complete the restoration of the State Capitol, the General Land Office Building, their contents and their grounds, and the construction of the Capitol Extension within established parameters of cost and time.		
A.1. Objective:		
Complete restoration and construction projects within set parameters		
Outcomes:		
Capitol Interior Restoration Percent of Planned Work Completed	86%	100%
A.1.1. Strategy: PROGRESS REPORTS		
Utilize monthly progress reports to ensure effective and efficient monitoring of the construction and restoration process.	$ 418,006	$ 418,006
Outputs:		
Number of Monthly Construction Progress Reports Filed	12	12
Efficiencies:		
Average Time Required to Prepare Monthly Progress Reports	168	158
B. Goal: PRESERVATION		
To ensure the continued preservation of the buildings, their contents and their grounds and protect the current investment of public funds through the ongoing use of a 20-year Master Plan.		
B.1. Objective:		
Ensure Master Plan monitors on-going changes to state structures		
Outcomes:		
Percent of Changes in Compliance with the Master Plan	100%	100%
B.1.1. Strategy: GUIDELINES FOR CHANGE		
Develop guidelines for the analysis and authorization of proposed changes or modifications to the existing buildings, their contents, and their grounds.	$ 99,958	$ 99,958
Outputs:		
Number of Building Modification Requests Approved	13	13
Efficiencies:		
Average Cost Incurred per Building Modification Approved	150	150
C. Goal: HISTORICAL ITEMS		
To develop and maintain a collection of new and historical furnishings, artwork, and artifacts significant to the buildings and their grounds.		
C.1. Objective:		
Increase the number of historical items and improve documentation		
Outcomes:		
Percent Increase of Historical Items in Inventory	20%	30%
C.1.1. Strategy: ACQUISITION OF ITEMS		
Acquire through interagency transfer, purchase, or donation historical items for the collection.	$ 202,187	$ 168,110
Outputs:		
Number of Historical Items Acquired	250	250

PRESERVATION BOARD
(Continued)

Efficiencies:		
Average Cost per Historical Item Acquired	500	500
D. Goal: RESTORATION EDUCATION		
To educate the general public about the restoration and the history of the buildings, their contents, and their grounds.		
D.1. Objective:		
Increase public awareness about the restoration		
Outcomes:		
Number of Visitors Reached While Visiting the Capitol Complex	96,000	106,000
D.1.1. Strategy: EDUCATIONAL PROGRAM		
Develop a comprehensive educational program focusing on the restoration and history of the buildings, their contents, and their grounds for individuals visiting the Capitol Complex.	$ 134,035	$ 154,482
Outputs:		
Number of Information Requests Answered	300	350
Efficiencies:		
Average Time per Information Request Answered (Minutes)	15	15
D.1.2. Strategy: STRUCTURE PROTECTION		
Protect the buildings, their contents, and their grounds by effectively managing all events and exhibits.	$ 54,522	$ 68,152
Outputs:		
Number of Event Requests Approved	49	49
Number of Exhibit Requests Approved	45	45
Efficiencies:		
Average Response Time per Event and Exhibit Requested	24	24
Total, Objective D.1: Increase public awareness about the restoration	$ 188,557	$ 222,634
Total, Goal D: RESTORATION EDUCATION	$ 188,557	$ 222,634
E. Goal: SEC 146, 1993 SALARY INC		
Section 146, 1993 Salary Increase	$ 35,401	$
Grand Total, PRESERVATION BOARD	$ 944,109	$ 908,708
Method of Financing:		
General Revenue Fund	$ 939,909	$ 904,508
License Plates Depicting Capitol Fund No. 677	4,200	4,200
Total, Method of Financing	$ 944,109	$ 908,708
Schedule of Exempt Positions		
Executive Director	$68,958	$68,958
Administrative and Support Cost as a Percent of Expenditures	100.0%	100.0%

1. **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.

PRESERVATION BOARD
(Continued)

2. **Unexpended Balances, Capitol Restoration and Extension.** All unexpended balances, except for $1.0 million, as of August 31, 1993 for the Capitol restoration and construction of the Capitol extension are hereby reappropriated to the State Preservation Board for the biennium beginning September 1, 1993 for the same purpose.

3. **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.

4. **Restoration and Repair of the Capitol Grounds.** The Texas Department of Transportation shall coordinate with the State Preservation Board in developing a program for the purpose of acquiring federal matching funds to aid in Capitol construction and improvement projects. These projects will include, but not be limited to, the Capitol grounds restoration and the improvements and construction of North Congress Avenue, from the Capitol grounds to Martin Luther King, Jr. Boulevard. If the Preservation Board is unable to obtain these matching funds from the federal government then up to $2.0 million of unencumbered funds will be used for the Capitol grounds restoration.

5. **Initial Costs of the General Land Office Building Museum and Visitor's Center.** It is the intent of the Legislature that funds previously appropriated for the Capitol restoration and construction of the Capitol extension may be used for the purpose of funding the initial costs of the General Land Office Building Museum and Visitor's Center in an amount not to exceed $200,000 in fiscal year 1994. All unexpended balances, as of August 31, 1994, are hereby reappropriated for the same purposes.

6. **Return of Six Seals to the South Entrance of the Capitol.** It is the intent of the Legislature that the six seals affixed to the front of the state Capitol removed during the Capitol restoration project be restored and returned.

BOARD OF EXAMINERS OF PSYCHOLOGISTS

	For the Years Ending	
	August 31, 1994	August 31, 1995

Out of the Psychologists Licensing Fund No. 024:

A. Goal: ENSURE PUBLIC PROTECTION
To manage a quality program of examination, certification, and licensure to ensure the initial and continuing competency of psychologists and psychological associates and to enforce the psychology statutes to ensure that the public is protected from incompetent services, fraud, and misrepresentation.

A.1. Objective:
Ensure psychologists meet minimum licensing & certification standards

BOARD OF EXAMINERS OF PSYCHOLOGISTS
(Continued)

A.1.1. Strategy: LICENSING & CERTIFICATION		
Operate an efficient and comprehensive system of psychology certification and licensure.	$ 477,563	$ 477,563
Outputs:		
Total Number of Individuals Licensed	4,700	4,900
Efficiencies:		
Average Cost of Examination Administration	155	155
A.2. Objective:		
Ensure psychologists comply with established law		
Outcomes:		
Percent of Complaints Resolved Resulting in Disciplinary Action	28%	28%
Recidivism Rate for Those Receiving Disciplinary Action	3.6	3.6
A.2.1. Strategy: COMPLAINT RESOLUTION		
Operate a system of enforcement which includes investigating and resolving complaints.	$ 75,600	$ 75,600
Outputs:		
Investigations Conducted	185	185
Complaints Resolved	100	100
Efficiencies:		
Average Cost per Investigation	436	436
Total, Goal A: ENSURE PUBLIC PROTECTION	$ 553,163	$ 553,163
B. Goal: SEC 146, 1993 SALARY INC		
Section 146, 1993 Salary Increase	$ 7,572	$
Grand Total, BOARD OF EXAMINERS OF PSYCHOLOGISTS	$ 560,735	$ 553,163
Schedule of Exempt Positions and Per Diem of Board Members		
Executive Director	$42,716	$42,716
Per Diem of Board Members	7,050	7,050
Administrative and Support Cost as a Percent of Expenditures	24.4%	24.7%

1. **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.

2. **Relocation Contingency.** Contingent upon the relocation of the offices of the Texas State Board of Psychologists, there is hereby appropriated from the Psychologists Licensing Fund No. 24, in addition to the sums appropriated above an amount not to exceed $5,000 to fund moving expenses. Also contingent upon the cost of leased space being higher at the new location, there is hereby appropriated for the 1994-95 biennium, an amount not to exceed $25,000 to fund such additional cost.

3. **Appropriation, Purchasing and Grading of National Exam.** Out of the funds appropriated in Strategy A.1.1, Licensing and Certification, $54,050 is hereby appropriated each year of the biennium for the purchase and grading of the Association of State and Provincial Psychology Boards Exam. Contingent upon additional costs necessary to purchase and grade exams, such additional fees collected are hereby appropriated to the agency.

BOARD OF EXAMINERS OF PSYCHOLOGISTS
(Continued)

4. **Sunset Contingency.** Funds appropriated above for fiscal year 1995 for the Board of Examiners of Psychologists are made contingent on the continuation of the Board of Examiners of Psychologists by the Legislature. In the event the agency is not continued, the funds appropriated for fiscal year 1994 or as much thereof as may be necessary are to be used to provide for the phase out of agency operations.

5. **Agency Compliance With Disciplinary Orders.** It is the intent of the Legislature that the Board of Examiners of Psychologists implement administrative policies to ensure that agency procedures and actions, including the disclosure of information, conform to and are in compliance with the specific terms and conditions of each disciplinary order or settlement agreement. It is further legislative intent that the agency establish policies and procedures regarding informal reprimands such that information about informal reprimands cannot be disclosed under routine information request procedures, but only disclosed after a request is received and formal action is taken by the board to approve the disclosure of the specific informal reprimand information.

6. **Contingency Appropriation for Senate Bill 1424.** Contingent upon the enactment of Senate Bill 1424, Seventy-third Legislature, Regular Session, or similar legislation, the Board of Examiners of Psychologists is hereby appropriated the additional fee revenue collected pursuant to the provisions of that bill in an amount not to exceed $97,321 for fiscal year 1994 and $70,426 for fiscal year 1995 for the purpose of implementing the provisions of that Act. The Board of Examiners of Psychologists is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies listed above.

RACING COMMISSION

	For the Years Ending August 31, 1994	August 31, 1995
A. Goal: REGULATION		
To regulate and encourage racing in Texas.		
A.1. Objective:		
Provide regulation to pari-mutuel racetracks		
Outcomes:		
Annual Percent Change in the Number of Prosecutions for Rules Violations by Pari Mutuel Racetracks (The base for comparison will be 1992 or 1993 depending on the agency's preference.)	20%	20%
A.1.1. Strategy: REGULATE RACETRACK OWNERS		
Monitor racetrack owners and their operations through regulatory and enforcement activities.	$ 601,943	$ 575,344
Outputs:		
Number of Complaints Processed	255	248
Efficiencies:		
Average Regulatory Cost per Horse Racetrack	76,498	73,293
Average Regulatory Cost per Greyhound Racetrack (For these two measures the methodology will be clarified with the agency through the definition)	101,998	97,724
A.2. Objective:		
Increase attendance and wagering at racetracks by prescribed amounts		

RACING COMMISSION
(Continued)

Outcomes:		
Total Take to the State Treasury From Pari Mutuel Wagering on Live Races	8,380,267	8,054,102
Total Take to the State Treasury From Pari-Mutuel Wagering on Simulcast Races	155,396	541,718
A.2.1. Strategy: REGULATE WAGERING Regulate pari-mutuel wagering to maintain an honest racing industry and implement a public information program to increase public confidence in the industry.	$ 377,648	$ 370,586
Outputs:		
Number of Illegal Wagering Investigations Initiated	27	21
Efficiencies:		
Average Cost per Illegal Wagering Investigations	700	680
A.3. Objective: Increase the number of TX Bred race animals competing		
Outcomes:		
Length of Turnaround Time for Texas Bred Incentive Program Funds (Days)	30	30
A.3.1. Strategy: TEXAS BRED INCENTIVE FUND Administer the Texas Bred Incentive Program by monitoring the Texas bred races and fund, and through timely allocation of funds to the breed registries. Estimated	$ 2,269,573	$ 1,656,246
Outputs:		
Number of Breed Registry Audits Conducted	2	2
Efficiencies:		
Average Cost per Program Funds Allocated Dispersed or Monitored	.0117	.0164
Total, Goal A: REGULATION	$ 3,249,164	$ 2,602,176
B. Goal: OCCUPATIONAL LICENSES To supervise and regulate the activities of occupational licensees.		
B.1. Objective: Reduce the rate of rulings per occupational licensee		
Outcomes:		
Recidivism Rate	20%	20%
B.1.1. Strategy: REGULATE LICENSEES Administer the occupational licensing program through enforcement of regulations and occupational education and training.	$ 1,094,387	$ 1,066,836
Outputs:		
Number of Disciplinary Hearings Conducted	966	817
Number of Rulings Issued Against Occupational Licensees	773	654
Number of Occupational Licenses Suspended or Revoked	178	151
Efficiencies:		
Average Regulatory Cost per Licensee	64	64
B.2. Objective: Reduce disqualifications of animals and appeals by licensees		
Outcomes:		
Rate of Race Animal Irregularities Reported by Race Track Officials and Commission Veterinarians	.5%	.5%
B.2.1. Strategy: RACE SUPERVISION Supervise each pari-mutuel race using daily monitoring procedures, including animal drug tests, veterinary inspections, and ruling spot checks.		

RACING COMMISSION
(Continued)

conducted by trained stewards, racing judges, and other officials. Estimated	$ 1,199,638	$ 1,197,411
Outputs:		
Number of Investigations Completed	650	680
Efficiencies:		
Average Regulatory Cost per Race Day	743	763
Total, Goal B: OCCUPATIONAL LICENSES	$ 2,294,025	$ 2,264,247
C. Goal: SEC 146, 1993 SALARY INC		
Section 146, 1993 Salary Increase	$ 47,096	$
Grand Total, RACING COMMISSION	$ 5,590,285	$ 4,866,423
Method of Financing:		
Texas Racing Commission Fund No. 597	$ 2,701,038	$ 2,599,787
Track Officials Fees, estimated	644,674	635,199
Texas Bred Incentive Program, estimated	2,244,573	1,631,437
Total, Method of Financing	$ 5,590,285	$ 4,866,423
Schedule of Exempt Positions and Per Diem of Commissioners		
Executive Director	$68,173	$68,173
Per Diem of Commissioners	13,500	13,500
Administrative and Support Cost as a Percent of Expenditures	15.7%	17.9%

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. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art 601d, Sec. 9A.

	1994	1995
Out of Racing Commission Fund No. 597:		
a. Acquisition of Information Resource Technologies	$ 36,000	$ 0
Total, Capital Budget	$ 36,000	$ 0

2. **Contingency Appropriation for New Horse Racetracks.** In addition to the amounts appropriated, the Racing Commission is hereby appropriated an additional amount from Racing Commission Fund No. 597 in each year of the biennium for each track that begins operations for the first time during the biennium as follows: Class I tracks, $182,840; Class II tracks, $130,550; Class III tracks, $24,650; and Class IV tracks, $21,200.

3. **Payback to the General Revenue Fund.** In accordance with Section 3.09 of The Racing Act, the Texas Racing Commission shall pay to the General Revenue Fund an amount not less than $675,000 in each fiscal year. Transfers required by this provision may be delayed

RACING COMMISSION
(Continued)

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.

4. **Limitation, Out-of-State Travel.** Out of the funds appropriated above, not more than $1,500 per commissioner may be expended on out-of-state travel and not more than $2,500 per commissioner may be expended on in-state travel in each year of the biennium.

5. **Unexpended Balances.** Any unexpended balances as of August 31, 1993, remaining in Racing Commission Fund No. 597 are hereby reappropriated for the same purposes for the fiscal year beginning September 1, 1993. Any unexpended balances as of August 31, 1994, remaining in Racing Commission Fund No. 597 are hereby reappropriated for the fiscal year beginning September 1, 1994. It is the intent of the Legislature that Racing Commission Fund No. 597 shall be exempted from any sweep of fund balances that occur pursuant to Government Code, Chapter 403, Subchapter F.

LOW-LEVEL RADIOACTIVE WASTE DISPOSAL AUTHORITY

	For the Years Ending August 31, 1994	August 31, 1995
Out of the Low-Level Waste Fund No. 088:		
A. Goal: A WASTE DISPOSAL FACILITY Site, characterize, license, design, construct, and operate a disposal facility for low-level radioactive waste produced in Texas by fiscal year 1996, so that inappropriate storage and disposal activities in Texas are eliminated, the general public is protected from unacceptable exposure to radioactive waste, and the beneficial uses of radioactive materials in Texas can be continued.		
A.1. Objective: Complete characterization and licensing process		
Outcomes:		
Percent of Site Characterization Complete	90%	100%
Percent of Site Licensing Complete	65%	100%
A.1.1. Strategy: COMPLETE SITE EVALUATIONS Complete environmental and technical evaluation related to site characterization and performance assessment.	$ 489,969	$ 176,845
Outputs:		
Number of Site Characterization and Performance Assessment Reports Prepared	11	5
A.1.2. Strategy: LICENSE DISPOSAL FACILITY Complete the license application submittal and interrogatory process and license hearing.	$ 2,339,664	$ 3,344,981

LOW-LEVEL RADIOACTIVE WASTE DISPOSAL AUTHORITY
(Continued)

Outputs:		
Number of Hearing Days for the Texas Natural Resources Conservation Commission Hearing Process		240
Total, Objective A.1: Complete characterization and licensing process	$ 2,829,633	$ 3,521,826
A.2. Objective: Complete construction and equipping of a waste disposal facility		
A.2.1. Strategy: CONSTRUCT FACILITY		
Construct the authority's facility, procure equipment, and recruit and train operations staff.	$ 103,000	$ 88,400
Outputs:		
Number of Construction Days Supervised	20	20
Total, Goal A: A WASTE DISPOSAL FACILITY	$ 2,932,633	$ 3,610,226
B. Goal: SEC 146, 1993 SALARY INC		
Section 146, 1993 Salary Increase	$ 25,297	$
Grand Total, LOW-LEVEL RADIOACTIVE WASTE DISPOSAL AUTHORITY	$ 2,957,930	$ 3,610,226
Schedule of Exempt Positions		
General Manager	$76,385	$76,385
Administrative and Support Cost as a Percent of Expenditures	19.7%	16.2%

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. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art 601d, Sec. 9A.

	1994	1995
Out of the Low-level Fund No. 88:		
a. Construction of Buildings and Facilities	$ 50,000	$ & U.B.
b. Repair or Rehabilitation of Buildings and Facilities	25,000	& U.B.
Total, Capital Budget	$ 75,000	$ & U.B.

2. **Low-level Waste Fund.** The amounts specified above are hereby appropriated from revenues received during the biennium beginning with the effective date of this Act and from any balances remaining in the Low-Level Waste Fund No. 88 on August 31, 1993.

3. **U.B. Authority.** Any unexpended general revenue balances on hand on August 31, 1993 are lapsed into the General Revenue Fund and an amount equal to the amount lapsed into the General Revenue Fund is hereby appropriated to the Authority from the Low-Level Waste

LOW-LEVEL RADIOACTIVE WASTE DISPOSAL AUTHORITY
(Continued)

Fund No. 88 for the purposes originally appropriated by House Bill No. 1, Seventy-second Legislature, First Called Session, 1991.

4. **Recovery of Appropriations.** By August 31, 1995, the Texas Low-Level Radioactive Waste Disposal Authority shall deposit to the General Revenue Fund planning and implementation fees authorized by §402.2721, Health and Safety Code, sufficient to recover an amount equal to the 1993 General Revenue appropriation of $5,764,538 less the amount lapsed to the General Revenue Fund in item 3 above.

5. **Contingency for House Bill 2318.** Contingent upon the passage of House Bill 2318, Seventy-third Legislature, Regular Session, or similar legislation, there is hereby appropriated from the Low-Level Radioactive Waste Fund No. 88, for the biennium beginning with the effective date of this act $150,686 to construct facilities and procure equipment and personnel required to provide fire, police, and emergency medical services needed to support the disposal site. The authority is also hereby appropriated an amount not to exceed $972,390 each year of the biennium from the Low-Level Radioactive Waste Fund No. 88 to disburse to the host county commissioners court to fund local public projects.

6. **Contingency for Senate Bill 1206.** Contingent upon the passage of Senate Bill 1206, Seventy-third Legislature, Regular Session, or similar legislation creating the Texas Low-Level Radioactive Waste Commission, the authority is hereby appropriated each year of the biennium beginning with the effective date of this Act, $78,828 from the Low-Level Waste Fund No. 88 to implement the provisions of that Act.

RAILROAD COMMISSION

	For the Years Ending August 31, 1994	August 31, 1995
A. Goal: LAND & WATER RESOURCES To prevent the degradation of all land and water resources by providing regulatory environmental protection that considers the environmental risk, economic cost to the public and the state's continuing energy requirements. To ensure the timely and safe reclamation and remediation of all land and water within allocated resources.		
A.1. Objective: Reduce water pollution, ensure abatement action @ sites & plug wells		
Outcomes:		
Percentage Decrease in Number of Documented Cases of Water Resources Polluted or Adversely Affected by Oil-and Gas-Related Activities	2.5%	2.5%
A.1.1. Strategy: PREVENT POLLUTION Prevent pollution from oil and gas exploration and production by monitoring and testing facilities, and administering a federally approved and funded underground injection control program.	$ 9,154,587	$ 9,081,715

RAILROAD COMMISSION
(Continued)

Outputs:		
Number of Pollution-Related Violations Where Operations are Brought Into Compliance by Enforcement Action of the Commission	475	500
Number of Inspections Performed	104,000	104,000
Efficiencies:		
Average Number of Inspections per Field Inspector	1.150	1.150
A.1.2. Strategy: PLUG ABANDONED WELLS Plug abandoned oil and gas wells, and clean up pollution sites associated with oil and gas operations where there is no responsible party.	$ 14,237,349	$ 14,164,814
Outputs:		
Number of Abandoned Wells Plugged With the Use of State Funds	1,300	1,300
Number of Pollution Sites Cleaned up With the Use of State Funds	50	50
Total, Objective A.1: Reduce water pollution, ensure abatement action @ sites & plug wells	$ 23,391,936	$ 23,246,529
A.2. Objective: Regulate surface mining operations and reclaim abandoned mine lands		
Outcomes:		
Percentage of Current Surface Mining Operations That are in Full Compliance With Applicable State and Federal Regulations	100%	100%
Number of Reclamation Projects Initiated Since September 1, 1992	2	3
A.2.1. Strategy: SURFACE MINING REGULATION Enforce federal and state regulations and laws relating to surface mining operations and reclaim abandoned mine lands with the acquisition of all available federal funds.	$ 7,111,607	$ 6,829,883
Outputs:		
Number of Permitting Actions Processed Annually	145	155
Amount of Federal Dollars Obtained for Reclamation Projects and to Administer the Abandoned Mine Lands Program	3,133,500	3,173,000
Total, Goal A: LAND & WATER RESOURCES	$ 30,503,543	$ 30,076,412
B. Goal: ENSURE ENERGY SUPPLIES To seek to increase the exploration, development and conservation of domestic energy supplies by maintaining sound regulatory practices, developing and promoting legislative and regulatory incentives, encouraging research, and providing accessibility to energy-related information maintained by the Commission. Be proactive in recognizing changing roles and responsibilities of the Commission by identifying and analyzing changes in the oil and gas industry.		
B.1. Objective: Reduce the production decline in oil & gas and prevent waste		
Outcomes:		
Percentage Decrease in Oil Production Annually	6%	6%
Percentage Decrease in Gas Production Annually	3.5%	3.5%

RAILROAD COMMISSION
(Continued)

B.1.1. Strategy: ENFORCE OIL & GAS LAWS Enforce Commission regulations and state laws relating to the production, transportation, and conservation of oil and gas through permitting, auditing reports, and monitoring well completions.	$ 7,019,263	$ 7,021,553
Outputs:		
Number of Permit Applications Processed Each Year	26,156	26,156
Number of Production Reports Audited Each Year	1,905,910	1,905,910
Number of Active Well Completions Monitored Each Year	369,972	369,972
Number of Cases Opened for Investigation of Oil Field Theft and Related Matters	275	275
Efficiencies:		
Average Number of Cases Completed per Examiner	70	70
B.1.2. Strategy: ENERGY INFO DATABASE Provide a readily accessible energy-related information database for utilization as a resource in locating promising areas for exploration of new oil and gas production.	$ 1,051,020	$ 1,052,061
Outputs:		
Percentage of State Base Map Completed	95%	100%
Percentage of Well Location Database Completed	74%	86%
Total, Objective B.1: Reduce the production decline in oil & gas and prevent waste	$ 8,070,283	$ 8,073,614
Total, Goal B: ENSURE ENERGY SUPPLIES	$ 8,070,283	$ 8,073,614

C. Goal: TRANSPORTATION INDUSTRY
To encourage an efficient and productive regulated Texas transportation industry. To oversee the transportation of goods and people to ensure public safety, economic opportunity and fair rates for all the people of Texas. Be proactive in recognizing changing roles and responsibilities of the Commission by identifying and analyzing changes in the transportation industry. To also analyze the economic impact our regulatory measures have on the state.

C.1. Objective: Ensure that motor carriers follow rates and safety laws & regulations		
Outcomes:		
Percentage of Motor Carrier Groups That Have Tariffs Which Cover the Carriers' Actual Operating Costs Plus a Reasonable Profit Margin	90%	90%
Percentage Increase/Decrease in the Number of Non-Compliant Motor Carriers Annually	-33%	
C.1.1. Strategy: REGULATE MOTOR CARRIERS Enforce compliance with Commission regulations and state laws by all motor carriers operating in Texas.	$ 4,902,725	$ 4,902,991
Outputs:		
Number of Routine Audits, Complaints and Special Investigations Conducted	1,100	1,100
Number of Legal Enforcement Actions Against Non-Compliant Motor Carriers	250	300
Percentage of Motor Carrier Expenses Audited	67%	67%
C.2. Objective: Ensure rail safety and rehabilitate railroads		

RAILROAD COMMISSION
(Continued)

Outcomes:		
Percentage of Rail Safety Defect Reports Reconciled and Brought Into Compliance	100%	100%
Number of Railroads Having Fewer Citations for Safety Deficiencies Than the Prior Year	2	2
C.2.1. Strategy: SAFETY AND REHABILITATION Enforce compliance with federal and state safety regulations by railroads, and rehabilitate small railroads with the acquisition of all available federal funds.	$ 1,502,925	$ 1,445,978
Outputs:		
Number of Inspections Performed	53,000	53,000
Amount of Committed Federal Discretionary Dollars Obtained for Rail Rehabilitation and for Providing Technical Assistance	250,000	250,000
Efficiencies:		
Average Number of Inspections per Field Inspector	612	612
Total, Goal C: TRANSPORTATION INDUSTRY	$ 6,405,650	$ 6,348,969
D. Goal: FAIR GAS UTILITY RATES To ensure a fair gas utility rate structure that promotes safe, efficient, reliable, low-cost service and surety of supply.		
D.1. Objective: Ensure that gas utilities charge fair rates w/few supply interruptions		
Outcomes:		
Average Texas Residential Gas Price, for Commission-Regulated Utilities, as a Percentage of the National Gas Price	100%	99.9%
Number of Gas Utilities in Texas Not Reporting Gas Service or Supply Interruptions to the Commission	258	258
D.1.1. Strategy: GAS UTILITY COMPLIANCE Enforce compliance by all gas utilities operating in Texas with rates established by the Commission and with Commission regulations.	$ 1,188,221	$ 1,192,191
Outputs:		
Number of Field Audits of Gas Utilities Conducted	140	140
Efficiencies:		
Average Number of Field Gas Utility Audits per Auditor	17.5	17.5
E. Goal: USE OF ALTERNATIVE FUELS To promote research, education, and greater use of alternative fuels as a means of lessening demand on foreign energy supplies, environmental pollution, and increasing the economic well-being of the state. To analyze the economic impact of our gaseous fuels regulations on the public. Be proactive in recognizing changing roles and responsibilities of the Commission by identifying and analyzing changes in the alternative fuels industry.		
E.1. Objective: Increase by 5% annually the use of LP Gas as an alternative motor fuel		
Outcomes:		
Percentage Increase Each Year in Motor-Fuel Use of LP Gas in Texas	5%	5%

RAILROAD COMMISSION
(Continued)

E.1.1. Strategy: INCREASE LP GAS USAGE Develop and implement a research, marketing and public education plan for the increased use of LP Gas as an alternative fuel.	$ 2,309,002	$ 2,311,199
F. Goal: ENSURE PIPELINE SAFETY To encourage an efficient and economical pipeline industry. As the enforcement agency for both state and federal pipeline safety programs, oversee pipeline activities to ensure compliance with state and federal safety regulations and promote public safety and awareness.		
F.1. Objective: Reduce accidents involving intrastate pipelines		
Outcomes:		
Percent of Decrease in the Number of Pipeline Accidents Involving Intrastate Pipelines	5%	5%
F.1.1. Strategy: REDUCE PIPELINE ACCIDENTS Enforce compliance by pipeline operators with federal and state laws and regulation.	$ 1,968,478	$ 1,968,591
Outputs:		
Number of Operators Brought Into Compliance by Enforcement Action of the Commission	25	25
Number of Pipeline Inspections Performed	2,300	2,300
Efficiencies:		
Average Number of Field Inspections per Inspector	82	82
G. Goal: REGULATE PIPELINES To protect the health, welfare, and safety of the general public through the promulgation and administration of regulations and/or standards for the liquefied petroleum gas/ compressed natural gas industries and the quarry and aggregate mining industry.		
G.1. Objective: Protect public safety w/respect to the LPG/CNG		
Outcomes:		
Percentage Decrease in Accidents Attributable to Violation of State Law or Regulations or Other Contributing Factors Involving LPG/CNG That Resulted in Fatalities or Injuries	4%	3%
G.1.1. Strategy: REGULATE LPG/CNG INDUSTRY Enforce compliance by the LPG/CNG industries with Commission regulations and state law and educate the industry and the public.	$ 1,703,849	$ 1,737,178
Outputs:		
Number of LPG/CNG Safety Inspections Conducted	15,360	15,860
Number of LPG/CNG Educational Programs Administered	231	246
Efficiencies:		
Average Number of LPG/CNG Safety Inspections per Inspector	960	991
G.2. Objective: Eliminate hazards to motoring public from quarries & pits		
Outcomes:		
Percentage of Hazards Associated With Aggregate Quarries and Pits Identified and Eliminated	16%	16%
G.2.1. Strategy: PIT SAFETY CERTIFICATION Issue safety certification to 95 percent of the regulated aggregate quarries and pits.	$ 208,119	$ 208,155

RAILROAD COMMISSION
(Continued)

Outputs:		
Percentage of Regulated Aggregate Quarries and Pits Receiving Safety Certification	85%	90%
Total, Goal G: REGULATE PIPELINES	$ 1,911,968	$ 1,945,333
H. Goal: SEC 146, 1993 SALARY INC		
Section 146, 1993 Salary Increase	$ 746,777	$
Grand Total, RAILROAD COMMISSION	$ 53,103,922	$ 51,916,309
Method of Financing:		
General Revenue Fund	$ 22,853,945	$ 22,120,371
Texas Aggregates Quarry and Pit Safety Fund No. 043	196,516	196,516
LPG Examination Fund No. 91	220,525	228,639
Alternative Fuels Research and Education Fund No. 101	2,130,094	2,149,524
Oil-Field Cleanup Fund No. 145	13,160,000	13,160,000
Compressed Natural Gas Examination Fund No. 504	20,000	20,000
Federal Funds	6,669,612	6,226,424
Motor Carrier Act Enforcement Fund No. 582	5,902,036	5,902,036
Appropriated Receipts	1,531,288	1,492,893
Interagency Contracts	302,156	302,156
Earned Federal Funds	117,750	117,750
Total, Method of Financing	$ 53,103,922	$ 51,916,309
Schedule of Exempt Positions		
Commissioners	(3) $79,247	(3) $79,247
Administrative and Support Cost as a Percent of Expenditures	12.9%	13.8%

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. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

	1994	1995
a. Acquisition or Lease-Purchase of Information Resource Technologies:		
(1) Mainframe hardware and software, personal computer hardware and software and geographic information systems equipment	$ 441,029	$ 685,653
b. Transportation Items:		
(1) Fleet Vehicles	527,750	300,000
c. Acquisition or Lease-Purchase of Capital Equipment and Items:		
(1) Furniture/Equipment	75,000	58,126

RAILROAD COMMISSION
(Continued)

d. Lease Payments to the Master Equipment Lease Purchase Program (1992/1993)	84,879	84,591
Total, Capital Budget	$ 1,128,658	$ 1,128,370
Method of Financing (Capital Budget):		
General Revenue Fund	$ 84,879	$ 84,591
Texas Aggregates Quarry and Pit Safety Fund No. 043	24,887	17,005
LPG Examination Fund No. 091	7,644	71,305
Alternative Fuels Research and Education Fund No. 101	188,385	64,935
Oil Field Cleanup Fund No. 145	365,705	106,678
Motor Carrier Act Enforcement Fund No. 582	457,158	783,856
Total, Method of Financing (Capital Budget)	$ 1,128,658	$ 1,128,370

2. **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. All funds collected and interest earned are hereby appropriated and unexpended reclamation funds shall be carried forward at the end of each fiscal year.

3. **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.

4. **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.

5. **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.

6. **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. Funds appropriated above may be expended to provide such assistance.

7. **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 No. 145 for any purpose authorized by Subchapter D, Chapter 91 Natural Resources Code. All collections and interest earned are estimated and any balances at year end are authorized to be transferred to the next fiscal year. The Commission shall pay all associated oil-field

RAILROAD COMMISSION
(Continued)

cleanup expenses, including administrative costs, from funds deposited in the Oil-Field Cleanup Fund.

8. **Transportation Fee Rates.** 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	10.00

All fee collections are to be deposited into the State's Motor Carrier Act Enforcement Fund Number 582.

9. **Motor Carrier Act Enforcement Fund Appropriation.** The amounts appropriated above from the Motor Carrier Act Enforcement Fund No. 582 are estimated and 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. All revenues collected that are in excess of the amounts estimated in the method of financing are hereby appropriated for the purposes set forth in V.T.C.S., Articles 911A, 911b, 911f and 6701-d.

10. **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.

11. **Appropriation of LPG/CNG Training and Examination Funds.** The Railroad Commission is hereby appropriated all balances on hand and all revenues deposited in the Compressed Natural Gas Fund No. 504 and the Liquified Petroleum Gas Examination Fund No. 091 for any purpose authorized by Chapter 113 and 116 of the Natural Resources Code. All collections are estimated and any balances at year-end are authorized to be transferred to the next fiscal year.

12. **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 and the General Revenue Fund. The amounts appropriated from the General Revenue Fund under this rider shall not exceed $100,000 each fiscal year.

13. **Appropriation of High Speed Rail Authority Funds Restricted.** All funds received or collected by the High-Speed Rail Authority, pursuant to the Texas High-Speed Rail Act or pursuant to a high-speed rail facility franchise agreement are hereby appropriated to the Authority or its successor for the purpose set forth in V.T.C.S., Article 6674v.2., for the biennium beginning with the effective date of this Act. This Act makes no specific authority

RAILROAD COMMISSION
(Continued)

to spend general revenue funds and the Authority may not expend any funds from the general revenue of the state except as already appropriated prior to this Act. The intent of this rider provision is that the High-Speed Rail Authority will be self-sustaining and will not be dependent upon any specific appropriations of general revenue of the state. All rider provisions found elsewhere in this Act and pertaining to the Authority are binding on the Authority or its successor.

14. **Transfer of Unexpended Balances.** Effective September 1, 1993, 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 herein, shall be expended for the purposes for which they were originally appropriated.

15. **Appropriation of Quarry and Pits Safety Funds.** The Railroad Commission is hereby appropriated all funds collected and deposited into the Texas Aggregates Quarry and Pit Safety Fund No. 043. All collections are estimated and any balances at year-end are authorized to be transferred to the next fiscal year.

16. **Appropriation of Alternative Fuels Research and Education Funds.** The Railroad Commission is hereby appropriated all funds collected and deposited into the Alternative Fuels Research and Education Fund No. 101, including interest earned on fund balances. All collections and interest earned are estimated and any balances at year-end are authorized to be transferred to the next fiscal year.

17. **Corpus Christi District Office Purchase.** Whereas, the Railroad Commission, acting through the General Services Commission, was able to secure a State of Texas Lease whereby the owner of said Lease agreed to convey the Lease property to the State of Texas at the end of the lease period; at no additional cost, the Railroad Commission is hereby appropriated all necessary funds to complete the early discounted purchase of the subject property from funds conserved from its fiscal year 1993 Operating Budget. The State General Services Commission is hereby authorized, at the direction of the Railroad Commission, to enter into or exercise purchase options on an existing State agreement between the Railroad Commission and the Kleberg First National Bank, as early as August, 1993, to complete this purchase. The subject funding, if necessary, may be transferred to the General Services Commission to complete this purchase. All unobligated federal or special funds will be utilized prior to the expenditure of General Revenue. In the event that the Railroad Commission is unable to acquire clear title on or before August 31, 1993, the Railroad Commission may transfer unexpended balances in the amount of the purchase price from fiscal year 1993 to fiscal year 1994. Unexpended balances transferred may be expended only for the purchase of the Corpus Christi facility.

18. **Transfer Authority.** Notwithstanding limitations on appropriation transfers contained in Article V of this Act, the Texas Railroad Commission is hereby authorized to direct agency resources, and transfer such amounts appropriated above between appropriation line items.

19. **International Stamp Fees.** It is the intent of the legislature that the Railroad Commission shall collect the International Stamp Fees specified in Rider No. 8 above in a uniform, consistent and equitable manner at all points of entry along the Texas and Mexico border. All fee collections are to be deposited into the State's Motor Carrier Act Enforcement Fund No. 582.

    Only if an insurance agent elects to file evidence of a master liability policy under which temporary insurance policies are issued, or to issue temporary insurance, may the

RAILROAD COMMISSION
(Continued)

Commission require an insurance agent to obtain international registration stamps as provided by Commission rules.

Any insurance policy issued to satisfy any State or Commission insurance requirement must be issued by an insurance company authorized by the Texas Department of Insurance. It is the intent of the legislature that the Department of Public Safety shall make all reasonable efforts to assist the Railroad Commission with enforcement of this provision.

20. **Transfer of the Kerrville Training Center.** The General Services Commission and the Comptroller of Public Accounts are hereby directed to deliver possession, charge and control of the Kerrville Training Center building, property and grounds to the Railroad Commission of Texas as of the effective date of this Act or upon vacation by the Comptroller of Public Accounts, whichever occurs first. The Railroad Commission is hereby appropriated all registration fees collected for workshops and educational seminars conducted at the center in order to offset the cost of operating the center.

21. **Transfer Monies Collected and Appropriated.** For the purpose of offsetting costs associated with the implementation of the provisions of Senate Bill 1313, Seventy-third Legislature, the Railroad Commission is hereby appropriated all monies representing 10 percent of the value of any transaction that is collected on any sale, assignment, lease or transfer of a certificate or permit as provided by Article 911b, Vernon's Texas Statutes. All such monies collected are to be deposited in the Motor Carrier Act Enforcement Fund No. 582.

22. **Contingency Appropriation for Tow Truck Legislation.** Contingent upon enactment of Senate Bill 958, Seventy-third Legislature, or similar legislation transferring administration of the tow truck registration and regulation program from the Department of Licensing and Regulation to the Railroad Commission, there is hereby appropriated to the Railroad Commission $310,000 in fiscal year 1994 and $310,000 in fiscal year 1995 for program administration. These appropriations are in addition to appropriations made above and shall be out of additional fee receipts collected and deposited into the Tow Truck Registration Account in the General Revenue Fund.

REAL ESTATE COMMISSION

	For the Years Ending August 31, 1994	August 31, 1995
A. Goal: MAINTAIN STANDARDS		
To determine that applicants for licensure meet legal requirements for real estate license issuance.		
A.1. Objective:		
Submit TREC apps for crim check; expedite exam process; issue license		
Outcomes:		
Percentage of First-Time Applicants Issued Licenses	74%	74%
A.1.1. Strategy: TREC LICENSING		
Perform the commission's licensing function by: reviewing applications; processing criminal records		

REAL ESTATE COMMISSION
(Continued)

checks; issuing certificates of eligibility to take competency examinations; administering examinations; and issuing licenses.	$ 2,012,006	$ 2,012,006
Outputs:		
Number of Currently Licensed Sales Agents	69,040	65,588
Number of Currently Licensed Brokers	47,189	44,830
Number of Currently Licensed Inspectors	1,000	1,000
Total Number of Programs/Schools Licensed	139	139
Efficiencies:		
Average Cost of Examination Administration	10.51	10.51
B. Goal: ENFORCE REGULATIONS		
To act promptly and aggressively to enforce the laws and rules of the commission in a fair and evenhanded manner.		
B.1. Objective:		
Decrease TREC complaint resolution time		
Outcomes:		
Percentage of Complaints Resolved Resulting in Disciplinary Action	10%	10%
Recidivism Rate for Those Receiving Disciplinary Action	.01	.01
B.1.1. Strategy: TREC INVESTIGATION		
Investigate and resolve complaints by reviewing complaints for validity and opening complaint files as indicated and by reviewing investigative reports.	$ 808,449	$ 808,449
Outputs:		
Number of Investigations Conducted	1,000	1,000
Number of Complaints Resolved	950	1,000
Efficiencies:		
Average Cost per Investigation	500	500
B.2. Objective:		
Decrease average time to conduct TREC administrative hearings		
Outcomes:		
Percentage of Administrative Proceedings Concluded Within 90 Days of Notification to Licensee of Intent to Call Hearing	85%	89%
B.2.1. Strategy: TREC ADMIN HEARINGS		
Conduct administrative hearings by drafting allegations against respondents, by preparing and setting hearings in unresolved complaint cases, by representing the commission at administrative hearings, and by negotiating and preparing agreed orders.	$ 112,576	$ 112,576
Efficiencies:		
Average Cost per Administrative Hearing	1,118	1,043
Total, Goal B: ENFORCE REGULATIONS	$ 921,025	$ 921,025
C. Goal: PROVIDE EDUCATION		
To communicate effectively with the public and licensees concerning matters within the commission's jurisdiction.		
C.1. Objective:		
Increase TREC awareness: distribute law/rule changes, survey customers		
C.1.1. Strategy: TREC LICENSEE/CONSUMER ED		
Prepare and distribute information describing the functions of the commission and statutory and regulatory provisions.	$ 575,853	$ 575,853

REAL ESTATE COMMISSION
(Continued)

Outputs:		
Number of Copies of Agency Newsletter Produced and Distributed	321,234	309,480
Efficiencies:		
Average Cost per Edition of Agency Newsletter Produced and Distributed (not per Each Newsletter in all Editions)	21.969	21.969
D. Goal: PROTECT/INFORM PUBLIC		
To protect the public and ensure the availability of qualified appraisers by implementing and enforcing the Texas Appraiser Licensing and Certification Act and by providing information to appraisers and the general public for the maintenance of high professional standards and informed consumer decisions in real estate transactions in all areas of Texas.		
D.1. Objective:		
Increase TALCB licensee population and distribute information		
Outcomes:		
Total Number of Individuals Licensed	4,550	4,950
D.1.1. Strategy: TALCB LICENSING		
Process appraiser license applications; issue licenses and renewals; approve appraisal educational coursework offered by proprietary schools, appraisal organizations, and colleges and universities; and develop standards and agreements for reciprocity with other states for appraiser licensing and certification.	$ 253,805	$ 253,805
Outputs:		
Individuals Examined	600	575
Number of Licenses and Certificates Issued	2,200	2,800
Efficiencies:		
Average Cost of Examination Administration	26.8	26.8
D.2. Objective:		
Resolve TALCB complaints in a timely manner		
Outcomes:		
Percentage of Complaints Resolved Resulting in Disciplinary Action	15%	15%
Recidivism Rate for Those Receiving Disciplinary Action	5	5
D.2.1. Strategy: TALCB ADJUDICATION		
Investigate and resolve complaints, imposing penalties when appropriate.	$ 19,898	$ 23,448
Outputs:		
Investigations Conducted	27	30
Complaints Resolved	21	24
Efficiencies:		
Average Cost per Investigation	400	400
Total, Goal D: PROTECT/INFORM PUBLIC	$ 273,703	$ 277,253
E. Goal: SEC 146, 1993 SALARY INC		
Section 146, 1993 Salary Increase	$ 71,141	$
Grand Total, REAL ESTATE COMMISSION	$ 3,853,728	$ 3,786,137
Method of Financing:		
General Revenue Fund	$ 363,021	$ 362,327
Real Estate License Fund No. 114	3,399,522	3,333,745

REAL ESTATE COMMISSION
(Continued)

Residential Service Company Fund No. 133, estimated	41,185	40,065
Appropriated Receipts, estimated	50,000	50,000
Total, Method of Financing	$ 3,853,728	$ 3,786,137

Schedule of Exempt Positions and Per Diem of TREC Commission Members

Administrator	$58,932	$58,932
Per Diem of TREC Commission Members	7,500	7,500
Per Diem of Real Estate Inspector Committee	3,600	3,600
Per Diem of TALCB Board Members	9,720	9,720
Administrative and Support Cost as a Percent of Expenditures (TREC)	40.9%	41.7%
Administrative and Support Cost as a Percent of Expenditures (TALCB)	21.1%	21.2%

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. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

	1994	1995
a. Lease Payments to the Master Equipment Lease Purchase Program (1992/1993)	$ 76,555	$ 76,555
Total, Capital Budget	$ 76,555	$ 76,555
Method of Financing (Capital Budget)		
Real Estate License Fund No. 114	$ 76,555	$ 76,555
Total, Method of Financing (Capital Budget)	$ 76,555	$ 76,555

2. **Appropriation, Real Estate Research Center.** Funds derived from the provisions of V.T.C.S., Article 6573a., Section 5.m., 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.

3. **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.

REAL ESTATE COMMISSION
(Continued)

4. **Limitation, Criminal Record Checks.** Of the funds appropriated above in Strategy A.1.1., 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.

5. **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.

6. **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 V.T.C.S., Article 6573a.2., Section 13. The appropriation made herein shall be expended only for the purpose specified in Section 13 of V.T.C.S., Article 6573a.2.

7. **Appropriation Source for Real Estate Inspector Program.** General Revenue amounts shown in the method of finance include $66,797 for Strategy A.1.1., Licensing, and $18,277 for Strategy C.1.1., Licensee and Consumer Education, for each year of the biennium from revenues collected and balances on hand in the Real Estate Inspector Regulation Account, pursuant to V.T.C.S., Article 6573(a).

8. **Transfer Authority.** Any item of appropriation for the Real Estate Commission may be transferred to another item of appropriation upon approval by the Real Estate Commission with the following limitations and exceptions: transfers may not exceed thirty-five (35) percent; funds appropriated for criminal record checks are excluded from transferability; and, appropriated funds for Goal D, Protect and Inform the Public, are also excluded from transferability by the Texas Real Estate Commission.

9. **Contingency Appropriation for House Bill 2644.** Contingent upon the enactment of House Bill 2644, Seventy-third Legislature, Regular Session, or similar legislation, the Texas Appraiser Licensing and Certification Board is hereby appropriated the additional fee revenue collected pursuant to the provisions of that bill in an amount not to exceed $6,500 for fiscal year 1994 for the purpose of implementing the provisions of that Act. The Texas Appraiser Licensing and Certification Board is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies listed above.

TEXAS RIVER COMPACT COMMISSIONERS

	For the Years Ending August 31, 1994	August 31, 1995
Out of the General Revenue Fund:		
A. Goal: CANADIAN RIVER COMPACT		
The Canadian River Compact will ensure the delivery of Texas' equitable share of quality water from the Canadian River and its tributaries as apportioned by the Canadian River Compact.		
A.1. Objective:		
Ensure the delivery of Texas' share of water from the Canadian River		
Outcomes:		
Percent of Texas' equitable share of quality water received annually as apportioned by the Canadian River Compact	95%	95%
A.1.1. Strategy: ANNUAL ACCOUNTING		
Prepare and resolve the annual accounting of water stored by each compacting state.	$ 21,159	$ 21,159
Outputs:		
Acre-Feet of Quality Water Impounded in Texas' Reservoirs as Apportioned by the Canadian River Compact	350,000	350,000
Efficiencies:		
Average Cost Per Acre-Foot of Water Received	.06	.06
B. Goal: PECOS RIVER COMPACT		
The Pecos River Compact will ensure delivery of Texas' equitable share of quality water from the Pecos River and its tributaries as apportioned by the Pecos River Compact.		
B.1. Objective:		
Ensure the delivery of Texas' share of water from the Pecos River		
Outcomes:		
Percent of Texas' equitable share of quality water received annually as apportioned by the Pecos River Compact	90%	90%
B.1.1. Strategy: ANNUAL ACCOUNTING		
Review and resolve the annual accounting of water deliveries to Texas by New Mexico as prescribed by the Pecos River Compact.	$ 115,203	$ 120,203
Outputs:		
Acre-Feet of Quality Water Received by Texas Annually as Apportioned by the Pecos River Compact	64,000	64,000
C. Goal: RED RIVER COMPACT		
The Red River Compact Commission will ensure delivery of Texas' equitable share of quality water from the Red River and its tributaries as apportioned by the Red River Compact.		
C.1. Objective:		
Ensure the delivery of Texas' share of water from the Red River		
Outcomes:		
Percent of Texas' equitable share of quality water received annually as apportioned by the Red River Compact	98%	98%

TEXAS RIVER COMPACT COMMISSIONERS
(Continued)

C.1.1. Strategy: ANNUAL ACCOUNTING		
Develop and implement an annual accounting system of water deliveries to each compacting state.	$ 33,662	$ 33,662
Outputs:		
Number of Users of Texas' Water Apportioned by the Red River Compact	250	250
D. Goal: RIO GRANDE RIVER COMPACT		
The Rio Grande River Compact Commission will ensure delivery of Texas' equitable share of quality water from the Rio Grande River and its tributaries as apportioned by the Rio Grande Compact.		
D.1. Objective:		
Ensure delivery of Texas' share of water from the Rio Grande River		
Outcomes:		
Percent of Texas' equitable share of quality water received annually as apportioned by the Rio Grande Compact	95%	95%
D.1.1. Strategy: ANNUAL ACCOUNTING		
Prepare and resolve the annual accounting of water deliveries to Texas by New Mexico and Colorado as apportioned by the Rio Grande Compact.	$ 162,911	$ 164,211
Outputs:		
Number of Acre-Feet of Quality Water Received by Texas as Apportioned by the Rio Grande Compact	750,500	750,500
E. Goal: SABINE RIVER COMPACT		
The Sabine River Compact Commission will ensure delivery of Texas' equitable share of quality water from the Sabine River and its tributaries as apportioned by the Sabine River Compact.		
E.1. Objective:		
Ensure delivery of Texas' share of water from the Sabine River		
Outcomes:		
Percent of Texas' equitable share of quality water received annually as apportioned by the Sabine River Compact.	100%	100%
E.1.1. Strategy: ANNUAL ACCOUNTING		
Prepare and resolve the annual accounting of water deliveries and diversions by Texas and Louisiana as apportioned by the Sabine River Compact.	$ 54,534	$ 54,534
Outputs:		
Number of Acre-Feet of Quality Water Available to Texas as Apportioned by the Sabine River Company	1,037,300	1,037,300
F. Goal: SEC 146, 1993 SALARY INC		
Section 146, 1993 Salary Increase	$ 5,688	$
Grand Total, TEXAS RIVER COMPACT COMMISSIONERS	$ 393,157	$ 393,769

Schedule of Exempt Positions

Red River Compact Commissioner	$24,225	$24,225
Rio Grande Compact Commissioner	41,195	41,195
Sabine River Compact Commissioner	(2) 8,488	(2) 8,488
Canadian River Compact Commissioner	10,767	10,767
Pecos River Compact Commissioner	20,247	20,247

TEXAS RIVER COMPACT COMMISSIONERS
(Continued)

Administrative and Support Cost as a Percent of Expenditures:		
Canadian River Compact	5.1%	5.1%
Pecos River Compact	2.6%	2.6%
Red River Compact	8.0%	8.0%
Rio Grande River Compact	1.2%	1.3%
Sabine River Compact	4.5%	4.5%

1. **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, provisions concerning, Employees Working Hours and Holidays, and, Employees Vacation and Leave, provisions of this Act.

DEPARTMENT OF PUBLIC SAFETY

	For the Years Ending August 31, 1994	August 31, 1995
A. Goal: PROMOTE TRAFFIC SAFETY		
To promote traffic safety.		
A.1. Objective:		
Reduce death, injury & economic loss by containing traffic death rate		
Outcomes:		
Annual Texas Rural Traffic Death Rate	2.2	2.2
A.1.1. Strategy: HIGHWAY PATROL		
Supervision of traffic on rural highways by uniformed officers.	$ 84,001,551	$ 83,823,203
Outputs:		
Traffic Law Violator Contacts	2,070,355	2,121,925
Rural Traffic Accidents Investigated	48,498	48,498
Efficiencies:		
Average Cost of Patrolling a Mile of Rural Highway	417	416
A.1.2. Strategy: PATROL COMMERCIAL TRAFFIC		
Supervision of commercial and "for hire" traffic on rural highways by uniformed officers.	$ 15,310,665	$ 15,055,355
Outputs:		
Traffic Law Violator Contacts	394,937	394,937
Commercial Vehicles Placed Out of Service	29,983	29,983
A.1.3. Strategy: DRIVER LICENSE & RECORDS		
Ensure the competency of Texas drivers through testing of new drivers, determining the eligibility of renewal applicants, and through the improvement or delicensing of problem drivers.	$ 59,501,480	$ 54,094,959
Outputs:		
Number of Examinations Administered	5,704,377	5,704,377
Number of Drivers Licenses Issued	4,337,826	4,381,203
Number of Driver Records Established and Maintained	13,366,100	13,499,761

DEPARTMENT OF PUBLIC SAFETY
(Continued)

A.1.4. Strategy: BREATH & BLOOD TESTING Operate a scientific breath alcohol and blood testing program statewide. Supervise and maintain this program, train operators, and testify to its validity in court.	$ 1,620,257	$ 1,592,527
Outputs:		
Number of Breath Alcohol Tests Supervised	45,000	45,000
Number of Blood Alcohol and Toxicology Cases Completed	5,225	5,225
A.1.5. Strategy: VEHICLE INSPECTION Administer the state's vehicle inspection program.	$ 8,244,413	$ 7,686,483
Outputs:		
Number of Inspection Stations Supervised	9,598	9,790
Number of Inspectors Supervised	30,498	31,107
Number of Inspector Certifications Suspended/Revoked	295	295
A.1.6. Strategy: TRAFFIC ACCIDENT RECORDS Administer the traffic accident records system for the State of Texas.	$ 2,296,812	$ 2,282,702
Outputs:		
Number of Accident Reports Processed	450,000	450,000
Number of Reports and Summaries Prepared	110,000	110,000
Efficiencies:		
Average Cost per Accident Report Processed	5.11	5.11
A.1.7. Strategy: EDUCATION & TRAINING Provide appropriate alcohol, drug, traffic safety, and crime prevention educational programs for the citizens of Texas and provide operational and technical training for law enforcement, emergency management, and support personnel in the state.	$ 3,956,094	$ 3,914,394
Outputs:		
Number of Alcohol, Drug, Traffic Safety, and Crime Prevention Programs Conducted	7,374	7,374
Number of Personnel Instructed	8,500	8,500
Number of Traffic Safety Literature Items Produced	131,060	131,060
Total, Objective A.1: Reduce death, injury & economic loss by containing traffic death rate	$ 174,931,272	$ 168,449,623
Total, Goal A: PROMOTE TRAFFIC SAFETY	$ 174,931,272	$ 168,449,623
B. Goal: PREVENT & DETECT CRIMES To promote the preservation of the peace and the prevention and detection of crime.		
B.1. Objective: Reduce death, injury, & economic loss by working to reduce crime		
Outcomes:		
Annual Texas Crime Index Rate	7,806	7,798
B.1.1. Strategy: NARCOTICS ENFORCEMENT Administer the Narcotics enforcement program.	$ 23,182,099	$ 24,568,320
Outputs:		
Number of Criminal Investigations of Narcotics Violations Conducted	4,529	5,049
Number of Arrests for Narcotics Violations	1,657	1,777
Efficiencies:		
Average Cost of Criminal Investigation	4,933	4,933

DEPARTMENT OF PUBLIC SAFETY
(Continued)

B.1.2. Strategy: VEHICLE THEFT ENFORCEMENT		
Administer the Motor Vehicle Theft enforcement program.	$ 4,432,833	$ 4,829,822
Outputs:		
Number of Criminal Investigations for Motor Vehicle Theft Conducted	4,224	4,437
Number of Arrests for Motor Vehicle Theft	614	646
Efficiencies:		
Average Cost of Criminal Investigation	1,165	1,175
B.1.3. Strategy: CRIMINAL INTELLIGENCE		
Administer the Criminal Intelligence enforcement program.	$ 6,559,237	$ 6,483,758
Outputs:		
Number of Criminal Investigations in Criminal Intelligence Conducted	3,205	3,205
Number of Criminal Intelligence Arrests	284	284
B.1.4. Strategy: TEXAS RANGERS		
Administer the Texas Rangers enforcement program.	$ 6,123,476	$ 6,243,321
Outputs:		
Number of Criminal Investigations	4,878	4,878
Number of Traffic Actions	323	323
B.1.5. Strategy: PUBLIC SECURITY/PARKING		
Provide appropriate security for public officials and property during the period 1992 through 1998.	$ 9,396,878	$ 9,303,855
Outputs:		
Number of Parking Transactions	50,256	50,256
Hours of Security Provided	372,233	381,184
B.1.6. Strategy: TECHNICAL ASSISTANCE		
Provide high quality and timely technical assistance programs to requesting criminal justice agencies in Texas during the period 1992 through 1998.	$ 6,764,814	$ 6,160,638
Outputs:		
Number of Drug Cases Examined	24,400	24,400
Number of Criminalistics Cases Worked	4,500	4,500
B.1.7. Strategy: OPERATIONAL ASSISTANCE		
Provide high quality and timely operational assistance programs to requesting criminal justice and other authorized agencies and entities during the period 1992 through 1998.	$ 11,361,688	$ 11,554,658
Outputs:		
Number of Law Enforcement or Emergency Aircraft Hours Flown	4,164	4,164
Number of Criminal History Inquiries From Authorized Agencies/ Entities Processed	1,171,800	1,230,300
Number of Fingerprint Cards Processed Through Automated and Manual Systems	645,000	645,000
Total, Objective B.1: Reduce death, injury, & economic loss by working to reduce crime	$ 67,821,025	$ 69,144,372
Total, Goal B: PREVENT & DETECT CRIMES	$ 67,821,025	$ 69,144,372

C. Goal: DISASTER RESPONSE
To respond in a timely fashion to emergencies and disasters and administer a comprehensive emergency-management program.

DEPARTMENT OF PUBLIC SAFETY
(Continued)

C.1. Objective: Reduce death, injury & economic loss through emergency management		
Outcomes:		
Percentage of Jurisdictions Receiving Planning Guidance and Assistance in Emergency Preparedness	39%	39%
Percentage of Jurisdictions Receiving Recovery and Mitigation Assistance	57%	57%
C.1.1. Strategy: PLANNING ASSISTANCE Provide emergency management planning assistance and guidance to state agencies and local governments in Texas.	$ 2,651,937	$ 2,646,127
Outputs:		
Number of Planning Documents Processed	2,139	2,139
Number of Student Hours of Emergency Management Instruction Provided	17,400	17,400
C.1.2. Strategy: RECOVERY & MITIGATION Process and monitor all requests and applications for recovery and mitigation assistance based upon requirements and procedures.	$ 884,752	$ 883,092
Outputs:		
Number of Jurisdictions Assisted	767	767
Efficiencies:		
Average Cost per Assistance Request Processed	1,989	1,989
C.1.3. Strategy: RESPONSE COORDINATION Review and coordinate emergency and disaster response operations.	$ 527,149	$ 526,319
Outputs:		
Number of Emergency Incidents Coordinated	745	745
Number of Local Governments Assisted	521	521
Total, Objective C.1: Reduce death, injury & economic loss through emergency management	$ 4,063,838	$ 4,055,538
Total, Goal C: DISASTER REPSONSE	$ 4,063,838	$ 4,055,538
D. Goal: SEC 146, 1993 SALARY INC Section 146, 1993 Salary Increase	$ 4,742,024	$
Grand Total, DEPARTMENT OF PUBLIC SAFETY	$ 251,558,159	$ 241,649,533
Method of Financing:		
State Highway Fund No. 006	$ 213,632,378	$ 205,768,333
Operators and Chauffeurs License Fund No. 099	12,500,000	11,043,996
State Parking Fund No. 125	295,000	295,000
Motor Vehicle Inspection Fund No. 274	12,000,000	11,423,680
Criminal Justice Planning Fund No. 421	4,813,177	4,813,177
Motorcycle Education Fund No. 501	850,034	844,528
Federal Funds	6,066,671	6,066,671
All-Terrain Vehicle Safety Fund No. 598	4,000	4,000

DEPARTMENT OF PUBLIC SAFETY
(Continued)

Appropriated Receipts	58,927	58,927
Interagency Contracts	1,137,972	1,137,972
Earned Federal Funds	200,000	193,249
Total, Method of Financing	$ 251,558,159	$ 241,649,533
Schedule of Exempt Positions		
Director	$84,660	$84,660
Bond Debt Service	$ 436,918	$ 438,510
Administrative and Support Cost as a Percent of Expenditures	9.0%	9.0%

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. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to V.T.C.S., Art. 601(d), Sec. 9A.

	1994	1995
a. Acquisition or Lease-Purchase of Land and other Real Property	$ 300,000	$ 460,000
b. Construction of Buildings and Facilities	7,300,000	3,090,000
c. Repairs or Rehabilitation	1,000,000	1,000,000
d. Acquisition or Lease-Purchase of Information Resource Technologies	9,838,915	$ 5,403,000
e. Transportation Items	6,308,522	5,948,522
f. Purchase or Lease-Purchase of Capital Equipment and Items	2,374,800	2,120,800
g. Capitol Security Equipment	248,398	U.B.
Total, Capital Budget	$ 27,370,635	$ 18,022,322
Method of Financing (Capital Budget):		
State Highway Fund No. 006	$ 25,345,635	$ 16,181,322
Criminal Justice Planning Fund No. 421	1,350,000	1,390,000
Operators and Chauffeurs License Fund No. 099	675,000	451,000
Total, Method of Financing(Capital Budget)	$ 27,370,635	$ 18,022,322

2. **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.

3. **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.

DEPARTMENT OF PUBLIC SAFETY
(Continued)

4. **Unexpended Vehicle Appropriations.** Any unexpended balance in funds appropriated for automobile purchases in the various strategies and identified in capital budget, for the 1994 fiscal year are hereby reappropriated for the 1995 fiscal year.

5. **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.

6. **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.

7. **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.

8. **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.

9. **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.

10. **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.

11. **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

DEPARTMENT OF PUBLIC SAFETY
(Continued)

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.

12. **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.

13. **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.

14. **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.

15. **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.

16. **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.

17. **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.

18. **Appropriations of Receipts -- Parking Violation Revenues.** The Texas Department of Public Safety 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 Department of Public Safety for Capitol Police Security and parking for the 1994-95 biennium.

19. **Appropriation of Parking Fees.** All parking fees collected by the Texas Department of Public Safety pursuant to Art. 601b, Sec. 4.12(c), V.T.C.S., shall be deposited by the department into the State Parking Fund No. 125 to be used by the department, according to general law, for the operation, maintenance and improvement of state parking facilities, temporary or permanent. The department may expend these funds only to the extent

DEPARTMENT OF PUBLIC SAFETY
(Continued)

identified in Article I of this act. This fund shall serve as a method of finance for parking operations in the Capitol Complex. The Texas Department of Public Safety shall deposit all funds to the State Treasury, except for a $500 petty cash account for payment of refunds. This account shall be administered in accordance with approved procedures established by the Comptroller of Public Accounts. Any unobligated balances shall remain in the fund, available for appropriation by the Legislature in subsequent years for the same purpose and subject to the same restrictions.

20. **Security -- Aircraft Pooling Board.** The Texas Department of Public Safety shall be responsible for the 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.

21. **Seized Assets Report.** The Department of Public Safety shall file with the Governor and the Legislative Budget Board, no later than October 1 of each year, a report detailing the acquisition and use of seized assets. The report shall contain, at a minimum, the following information: the court in which the case was adjudicated, the nature of the assets, the value of the assets, and the actual or intended use of the assets.

22. **Disposition of Seized Funds.** The Department of Public Safety is hereby directed to deposit all funds currently held, or obtained in the future pursuant to seizure actions or judicial forfeiture according to rules and procedures developed by the State Treasurer. DPS shall cooperate with the State Treasurer in developing agreements and procedures for the deposit of seized state funds in accounts with the State Treasurer.

23. **Promotion Examination.** It is the intent of the Legislature that the Department of Public Safety obtain the services of a qualified and appropriate consultant, within the first year of the biennium, for the purposes of updating and validating the Department's written promotion exam. The Department shall report the findings of the consultant to the Governor, Lieutenant Governor, and the Speaker of the House of Representatives.

24. **Salary Provision - H.B. 9 Transfer of Personnel.** It is the intent of the Legislature that any commissioned peace officer transferred from the Driver's License Service or the Motor Vehicle Inspection Service to another Service within the Department, in compliance with H.B. 9, 72nd Legislature, First Called Session, shall not receive a decrease in salary as a result of the transfer. It is further the intent of the Legislature that applicable salary levels be reinstated in cases where such transfers have resulted in a reduction in salary.

25. **Polygraph Examinations.** None of the funds appropriated herein above may be expended for polygraph testing of commissioned law enforcement officers of the Department of Public Safety, unless requested by the officer.

26. **Sunset Contingency.** Funds appropriated above for fiscal year 1995 for the Department of Public Safety are made contingent on the continuation of the Department of Public Safety by the Legislature. In the event the agency is not continued, the funds appropriated for fiscal year 1994 or as much thereof as may be necessary are to be used to provide for the phase out of the agency operations.

27. **Encumbered Balances -- AFIS.** Any encumbered balances remaining as of August 31, 1993, not to exceed $6,336,254, in the appropriation made out of the State Highway Fund No. 006 to the Department of Public Safety in Article VII of S.B. 222, Seventy-first Legislature, Regular Session, and identified in rider provision 3 on page I-269 of that Act, are hereby reappropriated to the Department of Public Safety for the fiscal year beginning September 1, 1993. Funds appropriated pursuant to this provision may be expended only for

DEPARTMENT OF PUBLIC SAFETY
(Continued)

the completion of the contract for the Automated Fingerprint Identification System (AFIS) consistent with the provisions of Rider 3, page I-269, S.B. 222.

28. **Contingency Appropriation Senate Bill 1.** Contingent upon the enactment of Senate Bill 1, Seventy-third Legislature, Regular Session, or similar legislation relating to administrative license revocation, there is hereby appropriated to the Department of Public Safety $2,202,590 for fiscal year 1994 and $3,506,853 for fiscal year 1995. Appropriations are made out of the Operator's and Chauffeur's License Fund No. 099 from reinstatement fees collected pursuant to the Act, and from the State Highway Fund No. 006, for the purpose of implementing the provisions of the Act. Appropriations made from State Highway Fund No. 006 shall be expended only to the extent necessary, in the absence of sufficient reinstatement fee revenue in the Operator's and Chauffeur's License Fund No. 099. The Department of Public Safety is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies.

29. **Contingency Appropriation for Senate Bill 510.** Contingent upon the enactment of Senate Bill 510, Seventy-third Legislature, Regular Session, or similar legislation, The Department of Public Safety is hereby appropriated $574,519 out of the State Highway Fund No. 006 and $56,942 out of the Operator's and Chauffeur's License Fund No. 099 for fiscal year 1994; and $537,592 out of the State Highway Fund No. 006 and $45,751 out of the Operator's and Chauffeur's License Fund No. 099 for fiscal year 1995 for the purpose of implementing the provisions of this Act. The Department of Public Safety is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies listed above.

30. **Contingency Appropriation for Senate Bill 536.** Contingent upon the enactment of Senate Bill 536, Seventy-third Legislature, Regular Session, or similar legislation, the Department of Public Safety is hereby appropriated the additional fee revenue collected pursuant to the provisions of that Act in an amount not to exceed $146,794 for fiscal year 1994 and $135,124 for fiscal year 1995 for the purpose of implementing the provisions of that Act. The Department of Public Safety is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies listed above.

31. **Contingency Appropriation for House Bill 945.** Contingent upon the enactment of House Bill 945, Seventy-third Legislature, Regular Session, or similar legislation, the Department of Public Safety is hereby appropriated the additional revenue collected pursuant to the provisions of that Act in an amount not to exceed $774,192 out of the Motor Vehicle Inspection Fund No. 274 for fiscal year 1994 and $729,404 out of the Motor Vehicle Inspection Fund No. 274 for fiscal year 1995 for the purpose of implementing the provisions of that Act. The Department of Public Safety is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies listed above.

32. **Contingency Appropriation for House Bill 1776.** Contingent upon the enactment of House Bill 1776, Seventy-third Legislature, Regular Session, or similar legislation, the Department of Public Safety is hereby appropriated the fee revenue collected pursuant to the provisions of that Act in an amount not to exceed $5,017,390 out of the Handgun License Account in the General Revenue Fund No. 001 for fiscal year 1994 and $2,938,942 out of the Handgun License Account in the General Revenue Fund No. 001 for fiscal year 1995 for the purpose of implementing the provisions of that Act. The Department of Public Safety is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies listed above.

SECRETARY OF STATE

	For the Years Ending August 31, 1994	August 31, 1995
A. Goal: INFORMATION MANAGEMENT To provide accurate, reliable, and timely access to information; maximize the efficiency of document processing; and take actions to ensure compliance with laws and rules.		
A.1. Objective: Process documents & provide accurate & reliable info on a timely basis		
Outcomes:		
Percent of Business Organization Document Filings and Public Information Request Responses Completed Within 3 Days	83.7%	81.2%
Percent of Secured Transaction Document Filings and Public Information Request Responses Completed Within 3 Days	78%	77%
A.1.1. Strategy: CORPORATE CHARTERS File or reject corporation, limited partnership, limited liability company, registered limited liability partnership, assumed name and trademark documents submitted for filing; and maintain and disseminate information derived from those filings.	$ 2,642,518	$ 2,642,518
Outputs:		
Number of Processed Requests for Information on Business Organizations	884,000	884,000
Efficiencies:		
Average Cost per Business Organization Filing	8.86	8.85
A.1.2. Strategy: UCC DOCUMENTS File or reject Uniform Commercial Code documents, federal tax liens, and utility security agreements; and maintain and disseminate information derived from those filings.	$ 1,752,878	$ 1,752,878
Outputs:		
Number of Requests Processed for Information on Secured Transactions	74,000	74,000
Efficiencies:		
Average Cost per Secured Transaction Filing	3.69	3.69
A.1.3. Strategy: NOTARY PUBLIC/MISC FILING Commission notaries public and other appointed officials; accept substituted service of process; register athlete agents, business opportunities, health spas; file other documents required by statute; and take necessary enforcement actions.	$ 1,038,346	$ 1,038,346
Efficiencies:		
Average Cost per Statutory Filing	8.35	8.35
A.1.4. Strategy: SESSION LAWS Publish laws passed by the Legislature	$ 208,223	$ 8,223 & U.B.
Efficiencies:		
Average Cost per Page Published	.04	.04
Total, Objective A.1: Process documents & provide accurate & reliable info on a timely basis	$ 5,641,965	$ 5,441,965

SECRETARY OF STATE
(Continued)

A.2. Objective: File & publish administrative rules & agency public notices		
Outcomes:		
Percent of Publication Costs Recovered Through Subscription Fees	51%	51%
A.2.1. Strategy: TEXAS REGISTER/ADMIN CODE Publish the Texas Register and the Texas Administrative Code	$ 874,461	$ 874,461
Efficiencies:		
Average Cost per Texas Register Published	7,464	7,464
Average Cost per Texas Administrative Code Published	8,233	8,233
Total, Goal A: INFORMATION MANAGEMENT	$ 6,516,426	$ 6,316,426
B. Goal: ADMINISTER ELECTION LAWS To obtain and maintain uniformity and integrity in the conduct of elections statewide while overseeing the election process in the state.		
B.1. Objective: Interpret elect laws; publish const amends; reimburse election costs		
Outcomes:		
Percent of Election Officials Trained	100%	78%
B.1.1. Strategy: ELECTIONS ADMINISTRATION Provide statewide elections administration.	$ 2,321,349	$ 2,321,349
Efficiencies:		
Average Cost per Election Official Trained	17.9	21.82
B.1.2. Strategy: PRIMARY ELECTION FUNDS Administer primary election funds.	$ 11,458,738	$ 458,738 & U.B.
Efficiencies:		
Administrative Cost to Administer Primary Election Fund	61,046	61,046
B.1.3. Strategy: CONSTITUTIONAL AMENDMENTS Publish and interpret constitutional amendments.	$ 880,532	$ 34,772 & U.B.
Efficiencies:		
Average Cost per Amendment Published	56,384	56,384
B.1.4. Strategy: VOTER REGISTRATN POSTAGE Reimburse counties for voter registration postage.	$ 531,619	$ 20,993 & U.B.
Efficiencies:		
Admin Cost to Reimburse Counties for Voter Registration Postage	23,616	23,616
Total, Objective B.1: Interpret elect laws; publish const amends; reimburse election costs	$ 15,192,238	$ 2,835,852
Total, Goal B: ADMINISTER ELECTION LAWS	$ 15,192,238	$ 2,835,852
C. Goal: SEC 146, 1993 SALARY INC Section 146, 1993 Salary Increase	$ 189,508	$
Grand Total, SECRETARY OF STATE	$ 21,898,172	$ 9,152,278

SECRETARY OF STATE
(Continued)

Method of Financing:		
General Revenue Fund	$ 20,235,587	$ 7,489,693
Appropriated Receipts, estimated	1,662,585	1,662,585
Total, Method of Financing	$ 21,898,172	$ 9,152,278
Schedule of Exempt Positions		
Secretary of State	$76,966	$76,966
Bond Debt Service	$ 572,277	$ 570,666
Administrative and Support Cost as a Percent of Expenditures	17.0%	40.7%

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. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

   Notwithstanding other provisions to the contrary, the Secretary of State is hereby authorized to expend funds identified in this provision in item "b." for other capital budget purposes.

	1994	1995
a. Acquisition or Lease-Purchase of Information Resource Technologies:		
(1) Local Area Network	$ 67,680	$ 67,680
b. Lease Payments to the Master Equipment Lease Purchase Program (1992/1993)	313,663	313,663
Total, Capital Budget	$ 381,343	$ 381,343
Method of Financing (Capital Budget):		
General Revenue Fund	$ 381,343	$ 381,343
Total, Method of Financing (Capital Budget)	$ 381,343	$ 381,343

2. **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.

3. **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.

SECRETARY OF STATE
(Continued)

4. **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.

5. **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.

6. **Appropriation of Receipts, Athlete Agents.** The Secretary of State is hereby appropriated all fee revenue collected pursuant to V.T.C.S., Art. 8871 for the purpose of regulating athlete agents.

7. **Contingency Appropriation, Constitutional Amendments.** There is hereby appropriated to the Secretary of State for the biennium beginning September 1, 1993, 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 fifteen (15) passed by the legislature and submitted to the voters of the State of Texas.

8. **Restriction, Payment of Salaries and Other Operating Expenses.** Of the funds appropriated in the following strategies, the amounts specified are the maximum amounts that may be expended for payment of salaries and other operating expenses for employees for each fiscal year of the biennium.

Strategy A.1.4.	Session Laws	$8,223
Strategy B.1.2.	Primary Election Funds	$458,738
Strategy B.1.3.	Constitutional Amendments	$34,772
Strategy B.1.4.	Voter Registration Postage	$20,995

9. **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.

10. **Limitation, Primary Finance.** Of the funds appropriated in Strategy B.1.2., Primary Election Funds, 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 1992 elections.

11. **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.

12. **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.

SECRETARY OF STATE
(Continued)

13. **Appropriation of Receipts, Credit Card Fees.** The Secretary of State is hereby appropriated all fees received for the use of credit cards pursuant to V.T.C.A., Government Code, Section 405.031(e).

14. **Contingency Appropriation for House Bill 364.** Contingent upon the enactment of House Bill 364, Seventy-third Legislature, Regular Session, or similar legislation, the Secretary of State is hereby appropriated the additional fee revenue collected pursuant to the provisions of that bill in an amount not to exceed $72,419 for fiscal year 1994 and $52,518 for fiscal year 1995 for the purpose of implementing the provisions of that Act. The Secretary of State is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies listed above.

15. **Contingency Appropriation for House Bill 712.** Contingent upon the enactment of House Bill 712, Seventy-third Legislature, Regular Session, or similar legislation, the Secretary of State is hereby appropriated the additional fee revenue collected pursuant to the provisions of that bill in an amount not to exceed $56,863 for fiscal year 1994 and $46,864 for fiscal year 1995 for the purpose of implementing the provisions of that Act. The Secretary of State is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies listed above.

16. **Contingency Appropriation for Senate Bill 87.** Contingent upon the enactment of Senate Bill 87, Seventy-third Legislature, Regular Session, or similar legislation, the Secretary of State is hereby appropriated the additional fee revenue collected pursuant to the provisions of that bill in an amount not to exceed $26,301 for fiscal year 1994 and $26,232 for fiscal year 1995 for the purpose of implementing the provisions of that Act. The Secretary of State is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies listed above.

17. **Contingency Appropriation for House Bill 1239.** Contingent upon the enactment of House Bill 1239, Seventy-third Legislature, Regular Session, or similar legislation, the Secretary of State is hereby appropriated the additional fee revenue collected pursuant to the provisions of that bill in an amount not to exceed $18,775 for fiscal year 1994 and $12,538 for fiscal year 1995 for the purpose of implementing the provisions of that Act. The Secretary of State is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies listed above.

18. **Contingency Appropriation for House Bill 1899.** Contingent upon the enactment of House Bill 1899, Seventy-third Legislature, Regular Session, or similar legislation, the Secretary of State is hereby appropriated the additional fee revenue collected pursuant to the provisions of that bill in an amount not to exceed $52,964 for fiscal year 1994 and $42,641 for fiscal year 1995 for the purpose of implementing the provisions of that Act. The Secretary of State is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies listed above.

SECURITIES BOARD

	For the Years Ending August 31, 1994	August 31, 1995
A. Goal: PROTECT INVESTORS		
To protect investors from fraud and misrepresentation to assure that access to capital is available to business.		
A.1. Objective:		
Increase enforcement actions taken against violators		
Outcomes:		
Number of Enforcement Actions Taken	524	524
A.1.1. Strategy: LAW ENFORCEMENT		
Aggressively investigate suspected violations of the Texas Securities Act and work closely with local, state, and federal prosecutors and law enforcement officials to insure that appropriate enforcement action is taken, including the criminal referral, indictment, and conviction of individuals who violate the provisions of the Act.	$ 1,523,551	$ 1,523,551
Efficiencies:		
Average Cost of Enforcement Actions	2,913	2,913
A.2. Objective:		
Guarantee registered securities offerings are fair to investors		
Outcomes:		
Percentage of Registered Offerings Which Result in Enforcement Actions	.00059%	.00059%
A.2.1. Strategy: SECURITIES REGISTRATION		
Perform a comprehensive, timely, and responsive review of the prospectus and related documentation submitted with securities registration applications. Negotiate with the issuer or its representatives to remove unfair elements from offerings, to insert safeguards for the public, and to assure full disclosure of material considerations to facilitate the registration of offerings. Refer suspected fraudulent offerings to enforcement personnel.	$ 1,039,336	$ 1,039,336
Efficiencies:		
Average Cost per Securities Applications Processed	119	119
Explanatory:		
Revenues Deposited to the State Treasury From Securities Applications	30,562,000	30,562,000
A.3. Objective:		
Guarantee that registered dealers & agents are qualified		
Outcomes:		
Percentage of Applicants Approved	80%	80%
A.3.1. Strategy: DEALER REGISTRATION		
Perform an extensive, timely, and responsive review of applications; conduct criminal and disciplinary investigation of applicants by contacting other law enforcement and regulatory organizations; ensure compliance with examination requirements; and oppose registration of unqualified applicants.	$ 634,550	$ 634,550

SECURITIES BOARD
(Continued)

Efficiencies:		
Average Cost per Dealer/Agent Application Processed	7	7
Explanatory:		
Revenues Deposited to the State Treasury From Dealer/Agent Applications	20,249,535	19,466,182
A.4. Objective: Inspect registered dealers not inspected by other authorities		
Outcomes:		
Percentage of Inspected Dealers Found out of Compliance	30%	30%
A.4.1. Strategy: DEALER INSPECTIONS Perform a comprehensive inspection of records to ensure continuing compliance with statutory and rule requirements.	$ 114,760	$ 114,760
Efficiencies:		
Average Cost per Inspection	638	638
Total, Goal A: PROTECT INVESTORS	$ 3,312,197	$ 3,312,197
B. Goal: SEC 146, 1993 SALARY INC		
Section 146, 1993 Salary Increase	$ 77,613	$
Grand Total, SECURITIES BOARD	$ 3,389,810	$ 3,312,197
Method of Financing:		
General Revenue Fund	$ 3,371,810	$ 3,294,197
Appropriated Receipts, estimated	18,000	18,000
Total, Method of Financing	$ 3,389,810	$ 3,312,197
Schedule of Exempt Positions and Per Diem of Board Members		
Securities Commissioner	$73,547	$73,547
Per Diem of Board Members	1,290	1,290
Bond Debt Service	$108,682	$108,605
Administrative and Support Cost as a Percent of Expenditures	25.0%	25.6%

1. **Contingency Appropriation, Senate Bill 77.** Contingent upon enactment of Senate Bill 77, Seventy-third Legislature, Regular Session, or similar legislation, there is hereby appropriated, in addition to the amounts appropriated above, to the State Securities Board the following amounts from the General Revenue Fund.

Strategy	1994	1995
A.1.1. Enforcement	$ 11,432	$ 11,748
A.2.1. Securities Registration	11,855	12,865
A.3.1. Dealer Registration	61,527	63,201
A.4.1. Dealer Inspection	63,105	63,105

INTERAGENCY COUNCIL ON SEX OFFENDER TREATMENT

	For the Years Ending August 31, 1994	August 31, 1995
A. Goal: PROVIDE ACCESS TO SERVICE		
Provide sex offenders access to treatment to reduce assaultive behavior.		
A.1. Objective:		
Increase 100% by 1995 the quality/availability of service		
Outcomes:		
Percent Increase in the Number of Providers Registered	10%	10%
A.1.1. Strategy: MAINTAIN RESOURCE CENTER		
Establish a resource center for the rehabilitation of sex offenders.	$ 79,887	$ 79,887 & U.B.
Outputs:		
Number of Contacts/Referrals to the Resource Center	3,218	3,515
Number of Training Opportunities Established	3	4
Number of Providers Registered	220	242
Efficiencies:		
Average Cost per Client Served	3.29	3.16
Cost of Registry Publication	4.4	4.9
B. Goal: SEC 146, 1993 SALARY INC		
Section 146, 1993 Salary Increase	$ 1,755	$
Grand Total, INTERAGENCY COUNCIL ON SEX OFFENDER TREATMENT	$ 81,642	$ 79,887
Method of Financing:		
General Revenue Fund	$ 72,679	$ 70,924
Appropriated Receipts	8,963	8,963
Total, Method of Financing	$ 81,642	$ 79,887
Bond Debt Service	$ 10,751	$ 10,720
Administrative and Support Cost as a Percent of Expenditures	50.4%	51.6%

SOIL AND WATER CONSERVATION BOARD

	For the Years Ending August 31, 1994	August 31, 1995
A. Goal: PROTECT TEXAS FARM LAND		
To protect and enhance the farm and grazing land of Texas by ensuring that a quality conservation program is available and being applied in all soil and water conservation districts in Texas.		
A.1. Objective: Provide financial, technical & admin support to all SWC districts		
Outcomes:		
Percent of District Financial Needs Met by Average Grant Amount	27%	27%
Percent of Soil and Water Resource Needs With Conservation Plans or Specific Programs Developed to Address Those Needs	25%	25%
A.1.1. Strategy: PROG MGMT ASSISTANCE Provide program expertise and technical guidance on a statewide basis in managing and directing conservation programs.	$ 187,569	$ 187,569
Outputs:		
Number of Statewide Workshops, Training Sessions and Seminars Conducted	8	8
Number of Agricultural Landowners and Operators Contacted	3,600	3,600
Efficiencies:		
Average Number of Days for Review of Project Proposals	35	35
A.1.2. Strategy: FINANCIAL/TECHNICAL ASST Provide soil and water conservation districts with financial and technical assistance.	$ 2,928,264	$ 2,924,831
Outputs:		
Number of Grants-Related Claims Processed	6,700	6,700
Efficiencies:		
Average Number of Days to Process a Grants-Related Claim	30	30
Total, Objective A.1: Provide financial, technical & admin support to all SWC districts	$ 3,115,833	$ 3,112,400
Total, Goal A: PROTECT TEXAS FARM LAND	$ 3,115,833	$ 3,112,400
B. Goal: ABATEMENT OF POLLUTION		
To effectively administer a program for the abatement of nonpoint source pollution caused by agricultural and silvicultural uses of state's soil and water resources.		
B.1. Objective: Reduce agricultural/silvicultural NPS pollution w/ prevention program		
Outcomes:		
Percent of Areas With Identified Problems and Concerns Having Pollution Prevention Programs Designed and Implemented	30%	35%
B.1.1. Strategy: STATEWIDE MANAGEMENT PLAN Implement and update as necessary a statewide management plan for the control of agricultural and silvicultural nonpoint source water pollution.	$ 171,711	$ 171,711

SOIL AND WATER CONSERVATION BOARD
(Continued)

Outputs:		
Number of Agricultural/Silvicultural Nonpoint Source Site-Specific Areas Evaluated for Nonpoint Source Problem Potential Utilizing Best Available Data	2	2
Efficiencies:		
Average Number of Staff Days to Evaluate an Identified Agricultural/ Silvicultural Nonpoint Source Potential Problem Area	60	60
B.2. Objective: Assist districts to develop then certify NPS pollution abatement plans		
Outcomes:		
Percent of Affected Agricultural Operations Having District-Approved Pollution Abatement Plans Developed and Certified	10%	40%
B.2.1. Strategy: IMPLEMENT POLLUTION PLANS Develop and implement pollution abatement plans for agriculture operations in identified problem areas.	$ 1,881,113	$ 4,035,187
Outputs:		
Number of Pollution Abatement Plans Developed	75	150
Number of Complaints Regarding Noncompliance of Pollution Abatement Plans Investigated	75	150
Number of Water Quality Treatment Grants Made	150	300
Number of Programs Established to Provide Additional Technical and Financial Assistance in Problem Areas	3	6
Total, Goal B: ABATEMENT OF POLLUTION	$ 2,052,824	$ 4,206,898
C. Goal: SEC 146, 1993 SALARY INC Section 146, 1993 Salary Increase	$ 31,929	$
Grand Total, SOIL AND WATER CONSERVATION BOARD	$ 5,200,586	$ 7,319,298
Method of Financing:		
General Revenue Fund	$ 5,000,586	$ 7,119,298
Agriculture Soil and Water Conservation Fund No. 563	200,000	200,000
Total, Method of Financing	$ 5,200,586	$ 7,319,298
Schedule of Exempt Positions and Per Diem of Commission Members		
Executive Director	$53,469	$53,469
Per Diem of Commission Members	9,000	9,000
Administrative and Support Cost as a Percent of Expenditures	10.9%	7.5%

1. **Matching Requirements.** Funds appropriated above for conservation assistance grants for Soil and Water Conservation Districts may be expended only 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.

2. **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.

SOIL AND WATER CONSERVATION BOARD
(Continued)

3. **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.

4. **Allocation of Grant Funds.** It is the intent of the legislature that an allocation of 80 percent of Technical Assistance and Subchapter H Technical Assistance Program grant funds to local soil and water conservation districts by the Soil and Water Conservation Board shall be made at the beginning of each fiscal year. The remaining 20 percent of grant funds shall be allocated by the Soil and Water Conservation Board to districts on a discretionary basis during the remainder of the fiscal year. Grant allocations are made contingent upon districts filing quarterly expenditure reports and an annual grant expenditure summary report with the Soil and Water Conservation Board. In addition, the Soil and Water Conservation Board shall enter into a memorandum of understanding with the Office of the Comptroller of Public Accounts which provides for the direct disbursement, by mail or electronic funds transfer, of grant funds to local soil and water conservation districts. The memorandum of understanding should become effective no later than September 1, 1993.

5. **Earned Federal Funds Appropriated.** There is hereby appropriated to the Soil and Water Conservation Board any earned federal fund balances remaining as of August 31, 1993 and any earned federal funds received during the biennium beginning with the effective date of this Act. Earned federal funds appropriated herein to the Soil and Water Conservation Board may be used for the operations of the agency as authorized by state and federal statutes.

OFFICE OF STATE-FEDERAL RELATIONS

	For the Years Ending August 31, 1994	August 31, 1995
A. Goal: INFLUENCE FEDERAL ACTION		
To increase Texas' state officials influence over that portion of the state budget which is directly or indirectly controlled by federal action, to identify federal and state actions necessary to increase or preserve federal funding to Texas and to communicate this information to state officials and agencies.		
A.1. Objective:		
Increase state's proportionate share of federal funds		
Outcomes:		
Percentage of OSFR Priority Issue Implementation Plans Executed	100%	100%
Number of Special Issues and Project Requests to Which OSFR Responded	500	500
Number of Grant Applications Made with the Assistance of OSFR	24	24
Dollar Value of Awards from Grant Applications Made with the Assistance of OSFR	3,900,000	3,900,000

OFFICE OF STATE-FEDERAL RELATIONS
(Continued)

A.1.1. Strategy: RESEARCH FEDERAL ACTION Research, analyze and work to advance those federal and state actions that are favorable to the state and that increase or preserve Texas' federal funding opportunities.	$ 493,747	$ 493,747
Outputs:		
Number of State Priority Issues Identified and Implementation Plans Developed for Health and Human Services, Energy and Environment, and Economic Development	45	45
Number of Formula Funding Adjustment Recommendations Identified and Implementation Plans Developed	10	10
A.1.2. Strategy: FEDERAL GRANT ASST Provide state agencies with information on the availability of federal grants and provide grantwriting and technical assistance to those agencies.	$ 232,797	$ 232,797
Outputs:		
Number of State Employees Trained Through Office of State-Federal Relations (OSFR) Grantwriting Workshops	190	190
Efficiencies:		
Cost per State Employee Trained in Grantwriting Workshop	208	208
A.1.3. Strategy: REPORT TO TEXAS OFFICIALS Coordinate with and report to Texas state officials on the state's efforts to obtain its equitable share of federal funds.	$ 356,234	$ 356,234
Outputs:		
Number of Reports Provided to Texas State Officials on Federal Funding	300	300
Total, Objective A.1: Increase state's proportionate share of federal funds	$ 1,082,778	$ 1,082,778
Total, Goal A: INFLUENCE FEDERAL ACTION	$ 1,082,778	$ 1,082,778
B. Goal: SEC 146, 1993 SALARY INC Section 146, 1993 Salary Increase	$ 18,856	$
Grand Total, OFFICE OF STATE-FEDERAL RELATIONS	$ 1,101,634	$ 1,082,778
Method of Financing:		
General Revenue Fund	$ 1,005,404	$ 986,548
Interagency Contracts	96,230	96,230
Total, Method of Financing	$ 1,101,634	$ 1,082,778
Schedule of Exempt Positions		
Executive Director	$68,958	$68,958
Administrative and Support Cost as a Percent of Expenditures	8.1%	8.1%

1. **Executive Director Per Diem.** Expenditure in each fiscal year from the amounts appropriated above is authorized for per diem for the Executive Director at the rate of $40.00 per day.

OFFICE OF STATE-FEDERAL RELATIONS
(Continued)

2. **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.

3. **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.

4. **OSFR Austin Office.** Out of the funds appropriated in Strategy A.1.2., Federal Grant Asst. the Office of State-Federal Relations shall allocate four staff positions in the Austin Office to assist state agencies in identifying federal grant opportunities.

5. **Contingent Appropriation, Federal Grants Initiative.** Contingent upon certification by the Comptroller of Public Accounts that the increased activity associated with drawing additional federal dollars to Texas will generate sufficient general revenues to pay for this appropriation, there is hereby appropriated to the Office of State Federal Relations, an amount not to exceed $10 million for fiscal year 1994, with the authority to carry forward any unexpended balance into fiscal year 1995. The funds appropriated may only be used to match federal grant dollars to state agencies, except that no more than three percent of the funds appropriated may be used to administer the program and to provide grants assistance. The Office of State Federal Relations may establish rules to implement this program.

BOARD OF TAX PROFESSIONAL EXAMINERS

	For the Years Ending August 31, 1994	August 31, 1995
Out of the Assessor Registration Fund No. 160:		
A. Goal: MAINTAIN STANDARDS To actively establish, maintain, and enforce the provisions of the Property Taxation Professional Certification Act and board rules to ensure that all persons who are registered with the board are either certified or advancing on schedule toward certification, and meet the professional and ethical standards.		
A.1. Objective: Maintain constant certification & recertification rates		
Outcomes:		
Percent of Registrants Certified	70%	70%
A.1.1. Strategy: CERTIFICATION Manage a certification program by conducting exams, registering eligible individuals, administering a continuing education program, and distributing information to local officials and registrants.	$ 137,398	$ 137,398
Outputs:		
Number of Persons Certified/Recertified	845	845
Total Number of Individuals Licensed	2,920	2,920

BOARD OF TAX PROFESSIONAL EXAMINERS
(Continued)

Efficiencies:		
Average Licensing Cost for Individual License	5	5
Average Cost of Examination Administration	8	8
A.2. Objective: Dec # of complaints & resolve complaints in a timely manner		
Outcomes:		
Percent of Complaints Resolved Resulting in Disciplinary Action	40%	40%
Recidivism Rate for Those Receiving Disciplinary Action	0%	0%
A.2.1. Strategy: ADJUDICATION Provide registrants with guidance to thoroughly familiarize them with board rules on ethics and process questions and complaints quickly in compliance with law and rules.	$ 7,023	$ 7,023
Outputs:		
Investigations Conducted	10	10
Complaints Resolved	10	10
Efficiencies:		
Average Cost Per Investigation	250	250
Total, Goal A: MAINTAIN STANDARDS	$ 144,421	$ 144,421
B. Goal: PROVIDE EDUCATION To ensure that quality property tax education courses are available to registrants and that course sponsors and instructors meet board standards.		
B.1. Objective: Review & approve courses; improve sponsor performance thru evaluations		
Outcomes:		
Number of Approved Courses Presented	45	45
B.1.1. Strategy: EDUCATION Oversee the education program of tax professionals by issuing guidelines for course development, reviewing and approving courses, enforcing standards for sponsors and instructors, and conducting a student-based evaluation program.	$ 15,902	$ 15,902
Outputs:		
Number of Content Outlines Issued	3	3
Efficiencies:		
Average Cost Per Approved Course	865	735
C. Goal: SEC 146, 1993 SALARY INC Section 146, 1993 Salary Increase	$ 3,071	$
Grand Total, BOARD OF TAX PROFESSIONAL EXAMINERS	$ 163,394	$ 160,323
Schedule of Exempt Positions Executive Director	$43,417	$43,417
Administrative and Support Cost as a Percent of Expenditures	24.8%	25.3%

1. **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

BOARD OF TAX PROFESSIONAL EXAMINERS
(Continued)

from any balances on hand at the beginning of each fiscal year of the biennium in the Assessor Registration Fund No. 160.

2. **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 1994 and 1995 beginning on September 1, 1993:

(1) Registration Fee	$45
(2) Annual Renewal Fee	$45

DEPARTMENT OF TRANSPORTATION

	For the Years Ending August 31, 1994	August 31, 1995
A. Goal: OPERATIONS & MAINTENANCE To operate and maintain transportation systems and provide services to transportation users in a safe, efficient, effective, and environmentally-sensitive manner.		
A.1. Objective: Operate & maintain highway system at the highest level of service		
Outcomes:		
Percent of Highway System Attaining an "Acceptable" Level of Service in Accordance With Published TxDOT Maintenance Level of Service Guidelines	85%	85%
Percent of Routine and Preventive Highway System Maintenance Contracted	48%	49%
A.1.1. Strategy: ROUTINE MAINTENANCE Manage and provide for the routine maintenance and operation of the highway system, provide for the safety and comfort of the highway user, and protect and/or enhance the environmental and aesthetic qualities of the system.	$ 552,804,206	$ 553,385,245
Outputs:		
Number of Highway Lane-Miles Resurfaced With Seal-Coat or Overlay	7,000	7,200
Number of On-System Bridge Inspections	12,000	12,000
A.1.2. Strategy: FERRY & TUNNEL SYSTEMS Maintain and operate ferry and tunnel systems.	$ 10,221,611	$ 18,150,725
Outputs:		
Number of Vehicles Carried on Ferryboats at Galveston	1,910,000	1,930,000
Number of Vehicles Carried on Ferryboats at Port Aransas	1,690,000	1,710,000
A.1.3. Strategy: PREVENTATIVE MAINTENANCE Provide a preventive maintenance program through payments to contractors to prevent major deterioration of the state highways and bridges.	$ 145,000,000	$ 145,000,000 & U.B.
Outputs:		
Number of Lane Miles Contracted for Asphaltic Seal Coat Surfacing	14,500	14,500
Number of Lane Miles Contracted for Asphaltic Concrete Pavement Overlay	1,500	1,500
A.1.4. Strategy: ADVERTISING/JUNKYARDS Control outdoor advertising, junkyards, and automobile graveyards adjacent to designated interstate and primary highways.	$ 830,593	$ 824,108
Outputs:		
Number of Outdoor Advertising Sign License and Permits Issued and Renewed	12,800	12,800
Total, Objective A.1: Operate & maintain highway system at the highest level of service	$ 708,856,410	$ 717,360,078
A.2. Objective: Achieve reduction in highway accident rates and severity		

DEPARTMENT OF TRANSPORTATION
(Continued)

Outcomes:		
Percent of Drivers Complying With Seat Belt Law	73.9%	76.2%
Percent Change in Off-System Railroad Grade Crossing Accidents and Fatalities	-10%	-10%
A.2.1. Strategy: TRAFFIC SAFETY		
Identify problem areas and implement countermeasures to reduce the number and severity of traffic accidents through the statewide traffic safety program.	$ 14,664,523	$ 14,152,345
Outputs:		
Number of Agencies, Counties, Cities, and Schools Receiving Traffic Safety Grants	610	610
A.2.2. Strategy: RAILROAD GRADE CROSSINGS		
Provide planning and funding assistance to erect warning and protection devices at dangerous railroad grade crossings which are not on the designated state highway system.	$ 1,500,000	$ U.B.
Efficiencies:		
Average Cost of Railroad Grade Protection Project Completed	0	88,235
Total, Objective A.2: Achieve reduction in highway accident rates and severity	$ 16,164,523	$ 14,152,345
A.3. Objective:		
Support maintenance of Gulf Intracoastal Waterway		
Outcomes:		
Percent of Corps of Engineer-Requested Dredge Disposal Acreage Provided	100%	100%
A.3.1. Strategy: GULF WATERWAY		
Administer the state's responsibility as the nonfederal sponsor of the Gulf Intracoastal Waterway.	$ 1,901,041	$ 248,141 & U.B.
Outputs:		
Number of Acres Approved for Acquisition for the Purpose of Dredge Disposal	450	450
A.4. Objective:		
To increase public use of travel and information services		
Outcomes:		
Percent Change in Number of Travel Information Inquiries Received	22.2%	4.7%
A.4.1. Strategy: TRAVEL INFORMATION		
Provide department and travel information to the media and the general public.	$ 18,215,491	$ 18,035,871
Outputs:		
Number of Travel Mail Inquiries Filled	963,162	1,008,358
Number of Public Information Requests Answered	409,610	428,508
A.5. Objective:		
Provide customer-oriented regulatory/transportation-related services		
Outcomes:		
Average Number of Days for Users/Customers to Have Access to Updated Vehicle Record Files	4	2
Percent of Motor Vehicle Consumer Complaints Resolved	95%	95%
A.5.1. Strategy: REGISTRATION & TITLING		
Administer the provisions of the motor vehicle registration, titling, and dealer statutes.	$ 47,185,721	$ 45,171,413

DEPARTMENT OF TRANSPOF TION
(Continued)

Outputs:		
Number of Registration Renewal Notices Mailed	14,385,000	14,744,000
Number of Titles Issued	4,180,000	4,230,000
A.5.2. Strategy: VEHICLE DEALER REGULATION		
Administer the provisions of the Texas Motor Vehicle Commission Code.	$ 1,199,472	$ 1,191,059
Outputs:		
Number of Motor Vehicle Consumer Complaints Resolved	1,045	1,140
Efficiencies:		
Average Number of Weeks for Complaint Resolution	26	26
Total, Objective A.5: Provide customer oriented regulatory/transportation-related services	$ 48,385,193	$ 46,362,472
Total, Goal A: OPERATIONS & MAINTENANCE	$ 793,522,658	$ 796,158,907
B. Goal: TRANSPORTATION PROJECTS		
To promote transportation decisions, with public input, at the local, regional and state level, and invest in cost-effective transportation projects and programs employing innovation that: Enable alternative means of travel that use the most effective and efficient methods available; stimulate and support long-term economic growth and development; increase safety, access, and mobility for the transportation of all people and goods; protect and/or enhance the quality of the environment.		
B.1. Objective:		
Preserve the state highway system with transportation projects		
Outcomes:		
Percent of State Highway System Mainlane Pavement Mileage Rated Good or Better Based on the Pavement Management Information System Condition Score	80%	80%
Percent Change in Highway Emission Levels Within Nonattainment Areas	-6%	-5%
B.1.1. Strategy: DESIGN/MANAGE PROJECTS		
Manage all activities related to the highway/roadway construction programs; analyze transportation problems and plan projected solutions; develop design criteria and standards; solicit public involvement, conduct environmental studies; acquire right-of-way; prepare detailed construction plans and specifications; and ensure quality of construction.	$ 358,304,566	$ 359,873,112
Outputs:		
Number of Highway Construction Project Preliminary Engineering Plans Completed	875	840
Average Number of Days Required to Acquire Highway Right-of-Way Parcels	545	540
Number of Highway Construction Projects Contracted	2,550	2,575
Number of Highway Construction Projects Completed	800	800
B.1.2. Strategy: RIGHT-OF-WAY PURCHASE		
Purchase right-of-way needed in the construction and maintenance of the state highway system.	$ 250,000,000	$ 250,000,000
Outputs:		
Number of Parcels of Highway Right-of-Way Acquired	1,680	1,680

DEPARTMENT OF TRANSPORTATION
(Continued)

B.1.3. Strategy: HIGHWAY CONSTRUCTION Provide for the construction, reconstruction, rehabilitation, and traffic management of state highway system roads, bridges, and facilities. Estimated	$ 1,630,814,440	$ 1,611,245,735 & U.B.
Outputs:		
Number of Lane Miles of Pavement on the State Highway System Contracted for Rehabilitation	5,300	5,300
Number of State Highway System Lane Miles Contracted to Increase Capacity	225	225
Number of New Location Lane Miles Contracted for Addition to the State Highway System	150	150
Total, Objective B.1: Preserve the state highway system with transportation projects	$ 2,239,119,006	$ 2,221,118,847
B.2. Objective: Assume leadership in transportation infrastructure planning decisions		
Outcomes:		
Percent Completion of Statewide Multi-Modal Transportation Plan	90%	100%
B.2.1. Strategy: TRANSPORTATION PLANNING Coordinate and assist MPOs and political subdivisions to conduct transportation planning that supports and complements the statewide planning process. Coordinate the development of a multi-model research program. Collect and maintain traffic and statistical data.	$ 37,816,398	$ 37,869,497
Outputs:		
Number of Research Projects Completed	30	30
B.3. Objective: Promote aviation safety, economic development & air transportation		
Outcomes:		
Percent of General Aviation Airport Project Needs Identified in the Texas Airport Facilities Plan That are Satisfied	44%	44%
B.3.1. Strategy: AVIATION SERVICES Implement airport improvements and provide educational and information services.	$ 23,409,256	$ 23,347,755 & U.B.
Outputs:		
Number of General Aviation Airports Selected for Financial Assistance	47	52
B.4. Objective: Foster & assist the development of public transportation in Texas		
Outcomes:		
Percent Change in the Number of Public Transportation Trips	.3%	.3%
B.4.1. Strategy: PUBLIC TRANSPORTATION Assist communities, nonprofit organizations, and political subdivisions in the development and delivery of public transportation services to the general public.	$ 13,676,740	$ 1,801,020 & U.B.
Outputs:		
Number of Technical Assistance Projects Completed	4	4

DEPARTMENT OF TRANSPORTATION
(Continued)

B.4.2. Strategy: FINANCIAL ASSISTANCE Provide financial assistance to transit operators providing transit services.	$ 40,810,000	$ U.B.
Outputs: Number of Transit Projects Funded With Both State and Federal Dollars	56	47
Total, Objective B.4: Foster & assist the development of public transportation in Texas	$ 54,486,740	$ 1,801,020
Total, Goal B: TRANSPORTATION PROJECTS	$ 2,354,831,400	$ 2,284,137,119
C. Goal: SEC 146, 1993 SALARY INC Section 146, 1993 Salary Increase	$ 13,418,851	$
Grand Total, DEPARTMENT OF TRANSPORTATION	$ 3,161,772,909	$ 3,080,296,026
Method of Financing:		
State Highway Fund No. 006, estimated	$ 1,832,786,755	$ 1,818,984,633
Traffic Safety Fund No. 029	3,199,094	3,394,211
Texas Highway Beautification Fund No. 071	567,975	582,851
Public Transportation Fund No. 451	19,265,000	335,000
Aviation Trust Fund No. 525	937,500	937,500
Federal Funds, estimated	1,305,016,585	1,256,061,831
Total, Method of Financing	$ 3,161,772,909	$ 3,080,296,026
Schedule of Exempt Positions		
Executive Director	$93,558	$93,558
Commissioner	(3) 15,914	(3) 15,914
Administrative and Support Cost as a Percent of Expenditures	5.2%	5.2%

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. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

	1994	1995
Out of State Highway Fund No. 006:		
a. Acquisition or Lease-Purchase of Land and Other Real Property	$ 2,200,160	$ 700,000 & U.B.
b. Construction of Buildings and Facilities	17,412,972	7,985,239 & U.B.

DEPARTMENT OF TRANSPORTATION
(Continued)

c.	Repairs or Rehabilitation	7,100,000	4,410,000 & U.B.
d.	Acquisition or Lease-Purchase of Information Resource Technologies	18,012,607	18,208,007 & U.B.
e.	Transportation Items	8,973,800	10,113,100 & U.B.
f.	Purchase or Lease-Purchase of Capital Equipment and Items	19,500,700	18,909,291 & U.B.
	Total, Capital Budget	$ 73,200,239	$ 60,325,637 & U.B.

2. **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.

3. **Transfer Authority.** The Department of Transportation is hereby authorized to transfer appropriations from any Strategy into Strategy A.1.3., Preventative Maintenance, Strategy B.1.2., Right-of-Way Purchase, and Strategy B.1.3., Highway Construction. In addition, funds may be transferred between Strategies within a Goal, except that no funds may be transferred out of Strategies A.1.3., Preventative Maintenance, or B.1.2., Right-of-Way Purchase, or B.1.3., Highway Construction, except that transfers may be made between those Strategies.

   Provided, however, the Transportation Commission may transfer such amounts between Strategies 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.

4. **Transfer to Fund No. 029.** The Comptroller of Public Accounts is authorized to transfer $4,650,000 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, $1,500,000 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. Criteria used to select grant recipients shall include factors designed to maximize the degree to which the recipients represent all geographic areas of the state.

5. **Appropriation Sources.** The amounts specified above from State Highway Fund No. 006, Traffic Safety Fund No. 029, Texas Highway Beautification Fund No. 071, Public Transportation Fund No. 451, and Aviation Trust Fund No.525, 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.

6. **Public Transportation Financing.** Funds appropriated above to Strategy B.4.1., Public Transportation and Strategy B.4.2., Financial Assistance, include $20,000,000 for the biennium from the non-constitutionally dedicated revenues of State Highway Fund No. 006. The $20,000,000 of non-constitutionally dedicated revenues appropriated above shall be transferred to Public Transportation Fund No. 451 for expenditure from Fund No. 451. Of such funds, $5,000,000 shall be allocated to Section 18 rural public transportation contractors

DEPARTMENT OF TRANSPORTATION
(Continued)

who were in existence prior to September 1, 1988 and shall be exempt from the formula and matching provisions provided by V.C.S., 6663c, Seventy-first Legislature or similar legislation.

7. **Fund No. 451 Balances.** In addition to funds appropriated above, any funds remaining in the Public Transportation Fund No. 451 are hereby appropriated to Strategies B.4.1., Public Transportation and B.4.2., Financial Assistance for the biennium beginning with the effective date of this act.

8. **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.

9. **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 Strategy A.4.1., Travel Information, any magazine revenues generated above $6,542,382 for the 1994 fiscal year and $6,870,242 for the 1995 fiscal year. Funds may be utilized only for the purpose of magazine costs. The Department of Transportation may transfer to Strategy A.4.1. 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. The Department of Transportation is hereby appropriated all revenue collected from the sale of promotional items as authorized by Senate Bill No. 797, Seventy-second Legislature, Regular Session, 1991.

10. **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 V.T.C.S., Art. 6674r-1. 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.

11. **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.

12. **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.

DEPARTMENT OF TRANSPORTATION
(Continued)

13. **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.

14. **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.

15. **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.

16. **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.

17. **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.

18. **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.

19. **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.

20. **Workers' Compensation Insurance.** Any necessary amounts of the moneys appropriated above may be used to pay all expenses as authorized by V.T.C.S., Art. 6674s. The department is expressly authorized to employ a sufficient number of employees necessary to carry out the terms and provisions of said Act.

21. **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.

22. **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

DEPARTMENT OF TRANSPORTATION
(Continued)

judgments, settlements, and other costs associated with right-of-way acquisition and inverse condemnation.

23. **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.

24. **License Plate Appropriation Balances.** Any unobligated balance of the appropriation remaining after the first year of the biennium for Strategy A.5.1., Registration and Titling, 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.

25. **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.

26. **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.

27. **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.

28. **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.

29. **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.

30. **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, 1993 and all revenue received during the 1994-95 biennium are appropriated.

31. **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.

32. **Federal Government Liaison.** The Department of Transportation may assign an employee 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.

33. **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-fourth Legislature on the results of providing this service to employees.

34. **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.

35. **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, 1993.

36. **Appropriation of Grant Funds.** Any balances remaining as of August 31, 1993, of appropriations made to the department for airport development grants in House Bill No. 1, Acts of the Seventy-second Legislature, First Called Session, 1991, are reappropriated for the same purpose for the biennium beginning September 1, 1993.

37. **Conditional Grant Program.** The $200,000 of revenue from the sale of publications directed by Section 29, Chapter 551, Acts of the Seventy-second Legislature, Regular Session, 1991, to be deposited into an account in General Revenue to fund the Department of Transportation's conditional grant program to provide educational opportunities to certain minority engineering students is hereby appropriated to be expended for that purpose.

38. **Expenditure of ISTEA Funds.** It is the intent of the legislature that the Department shall promulgate rules which permit funding for the full range of permissible transportation enhancement activities as defined in 23 U.S.C. Section 101(a), the intermodal Surface Transportation Efficiency Act.

TREASURY DEPARTMENT

	For the Years Ending August 31, 1994	August 31, 1995
A. Goal: SAFEKEEP CASH/SECURITIES		
To ensure the safety of the state's cash and securities, ensure the availability of cash to all state agencies, invest state monies to earn the highest yields, and continue to pursue innovative solutions to save money for the state and its taxpayers.		
A.1. Objective:		
Ensure safety of assets & maximize the yield on investments		
Outcomes:		
Amount of Treasury Portfolio Yield in Excess of Average Yield of Ten Highest Yielding Money Market Funds	125%	125%
Amount of Trust Portfolio (TEXPOOL) Yield in Excess of Average Yield of Ten Highest Yielding Comparable Money Market Funds	125%	125%
A.1.1. Strategy: INVESTMENTS		
Ensure that the state's assets are properly secured and accounted for, manage cash balances to ensure the availability of sufficient cash to meet the spending needs of the state, and prudently invest and manage the investment portfolio.	$ 2,766,673	$ 2,754,022
Efficiencies:		
Total Investment Dollars Earned for Treasury and Trust per One Dollar of Program Cost	1.116	1.115
B. Goal: CASH MANAGEMENT		
To efficiently and effectively deposit the state's cash receipts and pay all legitimate state warrants presented.		
B.1. Objective:		
Deposit cash receipts & pay legitimate warrants in a timely manner		
Outcomes:		
Increased Interest Earned Through Minimization of Float ($ in Millions)	3.7	3.7
Dollar Savings Achieved as a Result of Improved Cash Management (Millions)	1.95	2.17
B.1.1. Strategy: REVENUE PROCESSING		
Provide for the expedited payment of warrants and the processing of revenues into the Treasury using the most up-to-date processing technology and cash management techniques. Ensure that all transactions are properly recorded by effectively performing all accounting and reporting functions.	$ 2,202,603	$ 2,308,093
Outputs:		
Number of Rapid Deposit Transactions Processed	825,007	1,325,013
C. Goal: MANAGE ESCHEAT FUNDS		
To effectively and efficiently enforce the unclaimed property laws of Texas.		
C.1. Objective:		
Return property to owners; ensure compliance with property laws		

TREASURY DEPARTMENT
(Continued)

Outcomes:		
Total Dollars of Audit-Generated Revenue (in Millions)	25	25
C.1.1. Strategy: UNCLAIMED PROPERTY Receive and act as custodian for all unclaimed property due missing owners, locate missing owners and pay all legitimate claims for property held by the Treasury, and perform audit and enforcement activities to ensure collection of the maximum amount of unclaimed funds the state is due to receive.	$ 33,855,709	$ 33,815,526
Efficiencies:		
Dollars of Audit-generated Revenue Per One Dollar of Audit Program Cost	42	42
D. Goal: ENFORCE CIG/TOBACCO LAWS To effectively and efficiently enforce the cigarette and tobacco products tax laws of Texas.		
D.1. Objective: Process permits; collect revenue; conduct audits; ensure compliance		
D.1.1. Strategy: CIGARETTE/TOBACCO TAXES Issue permits, collect cigarette and tobacco taxes, and conduct field audits and enforcement operations to ensure compliance with the cigarette and tobacco tax laws of Texas.	$ 1,919,335	$ 1,846,227
Efficiencies:		
Total Dollars of Audit Generated Revenue Identified for Collection Per One Dollar of Direct Audit Cost	3.5	3.55
E. Goal: SEC 146, 1993 SALARY INC Section 146, 1993 Salary Increase	$ 225,388	$
Grand Total, TREASURY DEPARTMENT	$ 40,969,708	$ 40,723,868
Method of Financing:		
Treasury Fiscal Agency Fund No 100:		
General Revenue Transfer	135,866	135,866
County and Road District Highway Fund No. 057	160,000	160,000
Other Fund No. 100 Receipts, estimated	6,721,938	6,612,476
Total, Treasury Fiscal Agency Fund No. 100	$ 7,017,804	$ 6,908,342
Unclaimed Money Fund No. 551, estimated	33,951,904	33,815,526
Total, Method of Financing	$ 40,969,708	$ 40,723,868
Schedule of Exempt Positions		
State Treasurer	$79,247	$79,247
Bond Debt Service	$ 1,013,394	$ 1,012,681
Administrative and Support Cost as a Percent of Expenditures	8.2%	8.3%

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

TREASURY DEPARTMENT
(Continued)

purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

	1994	1995
a. Acquisition or Lease-Purchase of Information Resource Technologies:		
(1) Mainframe Equipment	$ 133,000	$ 174,000
(2) Network Equipment	268,201	129,199
(3) Minicomputer Equipment	0	30,000
Total, Capital Budget	$ 401,201	$ 333,199
Method of Financing (Capital Budget):		
Treasury Fiscal Agency Fund No. 100	$ 318,230	$ 261,868
Unclaimed Money Fund No. 551	82,971	71,331
Total, Method of Financing (Capital Budget)	$ 401,201	$ 333,199

2. **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.

3. **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.

4. **Appropriation for Statutory Obligations.** In Strategy C.1.1., Unclaimed Property, there is hereby appropriated from the Unclaimed Money Fund No. 551 all sums necessary to perform statutory obligations under Sections 74.201, 74.203, and 74.601 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.

5. **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.

6. **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.

TREASURY DEPARTMENT
(Continued)

7. **Personnel Related Costs Authorized.** In the above Method of Finance for the Treasury Department, the General Revenue Transfer to 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 to 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.

8. **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.

9. **Unexpended Balances.** The Texas State Treasury Department is hereby appropriated the unexpended balances as of August 31, 1993 and August 31, 1994 in any of the accounts in Fund 100, Treasury Fiscal Agency Fund. The funds are to be used for the primary purpose of establishing lockbox and concentration programs in the Treasury Department. The total balance to be carried forward cannot exceed $660,000.

10. **Interagency Cooperation.** The Office of the Treasurer shall develop acceptable rules and procedures for the Department of Public Safety in depositing seized state funds in accounts with the State Treasurer.

11. **Transfer Authority.** Notwithstanding limitations on appropriation transfers contained in Article V of the Act, the Treasury Department is hereby authorized to direct agency resources, and transfer such amounts appropriated between appropriation line items.

12. **Contingency Appropriation, Senate Bill 373.** Contingent on passage of Senate Bill 373, Seventy-third Legislature, Regular Session, or similar legislation, there is hereby appropriated to the Treasury $2.2 million for the 1994-95 biennium for the administration and enforcement of the Children's Tobacco Prevention and Enforcement Act. Such amount may be transferred into the Treasury Fiscal Agency Fund No. 100 from the General Revenue Fund for the purpose of administering the functions and duties of the Act.

13. **Appropriation, Hedging Transactions.** There is hereby appropriated to the Texas State Treasury Department an amount sufficient to pay all premiums and advisory fees incurred in connection with the investment of state funds in hedging transactions pursuant to Senate Bill 736, Seventy-third Legislature, Regular Session, out of the Unclaimed Money Fund. Such amount may not exceed $5,000,000 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.

LATERAL ROAD FUND DISTRIBUTION

	For the Years Ending August 31, 1994	August 31, 1995
Out of the County and Road District Highway Fund No. 057:		
A. Goal: LATERAL RD FND DISTRIB For allocation of payment to each county for the construction and maintenance of county roads.		
A.1. Objective: Lateral Road Fund Distribution		
A.1.1. Strategy: LATERAL RD FND DISTRIB For allocation of payment to each county for construction and maintenance of county roads.	$ 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, 1994	August 31, 1995
A. Goal: JUST AND REASONABLE RATES To ensure that regulated electric and telecommunications services are available to all Texans at rates that are just and reasonable to consumers and utilities.		
A.1. Objective: Ensure a Reasonable Rate of Return and Recovery of Necessary Expenses		
Outcomes:		
Weighted Average of Earned Rates of Return on Equity in Texas as a Percentage of the Allowed Rates of Return on Equity Granted by Regulatory Agencies Nationwide for Electric Utilities	95%	100%
Weighted Average of Earned Rates of Return on Equity Granted by Regulatory Agencies Nationwide for Telephone Utilities	120%	125%
Weighted Average of Single-Line Residential Telephone Rates in Texas as a Percentage of the National Average	75%	74.9%
Average Cost of Electricity per kWh in Texas for Residential Customers as a Percentage of the National Average	95.29%	96.24%
Percentage of Management Audit Recommendations and Cost Savings Implemented	82%	84%
Average Residential Electric Bills in Texas	87.05	87.05

PUBLIC UTILITY COMMISSION OF TEXAS
(Continued)

A.1.1. Strategy: RATE DETERMINATION		
Evaluate and consider revenue requirement, cost allocation, and rate design issues in all docketed proceedings for reasonableness and compliance with PURA, PUC substantive rules, and final orders.	$ 5,854,806	$ 5,854,806
Outputs:		
Total Dollar Amount of Expenditures Evaluated (in Millions)	12.100	14.352
Number of Docketed Cases Processed	388	384
Number of Cost of Service Studies Performed and Cost Studies Reviewed	234	254
Efficiencies:		
Average Cost per Major Rate Case	164.152	164.152
A.1.2. Strategy: EARNINGS MONITORING		
Monitor utility earnings and recommend corrective action when appropriate, through the continuation of the commission's earnings monitoring program.	$ 237,613	$ 237,613
Outputs:		
Number of Utilities for Which a Detailed Review of Earnings is Conducted	20	20
A.1.3. Strategy: TARIFF REVIEW		
Evaluate, consider, and review tariffs and utility practices for reasonableness and for compliance with the Public Utility Regulatory Act, PUC Substantive Rules, and commission orders.	$ 707,777	$ 707,777
Outputs:		
Number of Utility Tariff Applications Processed	445	460
Number of Compliance Audits Completed	12	12
A.1.4. Strategy: MANAGEMENT AUDITS		
Conduct management audits and special investigations to evaluate utility operations, affiliate transactions, and the allocation of costs between regulated and non-regulated activities.	$ 224,934	$ 224,934
Outputs:		
Number of Management Audits Completed	4	4
Efficiencies:		
Average Cost per Management Audit Conducted	57,500	57,500
Total, Objective A.1: Ensure a Reasonable Rate of Return and Recovery of Necessary Expenses	$ 7,025,130	$ 7,025,130
A.2. Objective:		
Promote Availability of Universal Telecommunications Service		
Outcomes:		
Percent of Households With Telephone Service in Place	91%	91%
Number of Calls Completed Through Relay Texas	2,780,000	3,740,000
A.2.1. Strategy: UNIVERSAL TELECOM SERVICE		
Establish telecommunications rates and policies that support the concept of universal service for all Texans through adoption of standards for statewide universal service, participation in proceedings and rulemakings, and administration of the Relay Texas Program.	$ 273,485	$ 272,485
Total, Goal A: JUST AND REASONABLE RATES	$ 7,298,615	$ 7,297,615

PUBLIC UTILITY COMMISSION OF TEXAS
(Continued)

B. Goal: RESOURCE UTILIZATION
To ensure appropriate utilization of utility resources and protection of the public interest through comprehensive planning and licensing.

B.1. Objective:
Ensure Appropriate use of Generating Resources

Outcomes:

Percentage of Statewide Capacity Above Appropriate Reserve Margin	9%	7%
Percentage of Annual Statewide Electric Energy Purchased From Non- Utility Generators, Qualifying Co-Generators, and Small Power Producers	8%	8%

B.1.1. Strategy: RESOURCE PLANNING
Assess the demand and current supply of electricity and determine the need for additional resources, including the review of proposals for new plants and transmission lines and the evaluation of all reasonable alternatives. Ensure that power plants and transmission lines are properly sited, use the best and most economic technology, and will be built and operated with due consideration to environmental integrity. Implement and maintain mathematical models for forecasting and least-cost integrated resource planning activities. $ 927,707 $ 927,707

Outputs:

Number of Integrated Resource Plans Reviewed or Developed (e.g., Utility Long-Term Load Forecasts and Resource Plans, Energy Efficiency Plans, Independent Service Area Electric Sales and Peak Demand Forecasts, Resource Plans and Service Area Models)	13	12
Number of Notice of Intent (NOI), Avoided Cost Filings, Co-Generation Contracts, and Certificate of Convenience and Necessity (CCN) Applications for Transmission Lines and Power Plants Reviewed	65	69

Efficiencies:

Average Cost for Each Integrated Resource Plan Reviewed or Developed	44,712	44,275

B.2. Objective:
Review Applications to Amend CCNs, Boundary Changes and Licenses

Outcomes:

Percent of CCN Service Area Boundary Amendments and Other Boundary Changes Meeting Standards	90%	92%

B.2.1. Strategy: UTILITY BOUNDARY CHANGES
Process and analyze filings to change boundaries and CCNs, by establishing and maintaining appropriate standards for review to ensure that the changes are necessary for the service accommodation, convenience, and safety of the public; examine all applications to amend CNNs and other boundaries to ensure they meet standards; and maintain official maps of utility service areas. Establish standards and administrative processes for approval of licenses and registration as mandated by law, and ensure compliance. $ 103,598 $ 103,598

Outputs:

Number of CCN Applications to Amend Service Area Boundaries and Other Boundary Applications Reviewed	70	70

PUBLIC UTILITY COMMISSION OF TEXAS
(Continued)

Number of Registrations Processed for Non-Dominant Telecommunications Utilities and Licenses Processed for Automatic Dial-Announcing Devices	110	110
Efficiencies:		
Average Processing Time (Days) for Boundary Changes, Licenses, and Registrations	140	130
B.3. Objective: Establish Statewide Planning for Telecommunications Services		
Outcomes:		
Percentage of Statewide Telephone Subscribers With Access to Advanced Telecommunications Services	42%	45%
B.3.1. Strategy: TELECOMMUNICATIONS PLAN Establish and implement a long-range telecommunications plan, using input from industry and public sectors.	$ 106,292	$ 106,292
Total, Goal B: RESOURCE UTILIZATION	$ 1,137,597	$ 1,137,597
C. Goal: QUALITY OF SERVICE To ensure that regulated electric and telecommunications utilities efficiently build and operate facilities that provide satisfactory quality of service to consumers.		
C.1. Objective: Monitor Construction Programs		
Outcomes:		
Average Investment per Electric Consumer in Texas as a Percentage of the National Average	100%	100%
C.1.1. Strategy: UTILITY CONSTRUCTION Examine and review all construction reports filed by electric utilities for new transmission lines and power plants, and conduct field investigations as needed. Examine and compile construction data filed by telephone utilities for major facility construction; maintain database of telecommunications construction information.	$ 32,656	$ 32,656
Outputs:		
Number of Construction Reports Reviewed	180	180
C.2. Objective: Ensure Quality Telecommunications Service		
Outcomes:		
Percent Telephone Subscribers Served by Exchanges Meeting Commission Service Standards on Monthly Basis	92%	93%
C.2.1. Strategy: QUALITY STANDARDS Establish standards for telephone utility service quality, regularly monitor the service quality for each utility through performance reports, conduct field investigations to check the level of service quality, and respond to customer complaints related to service quality.	$ 124,927	$ 124,927
Outputs:		
Number of Service Quality Field Investigations Conducted	140	140
Efficiencies:		
Cost of Service Quality Monitoring per 100 Subscribers Served	7.25	6.75

PUBLIC UTILITY COMMISSION OF TEXAS
(Continued)

C.3. Objective: Ensure Efficient Operation of Power Plants and Standards of Quality		
Outcomes:		
Average Statewide Heat Rate for Power Plants	10,720	10,690
C.3.1. Strategy: ELECTRIC SERVICE QUALITY Review compliance with established standards for electric utility service quality and reliability; regularly monitor heat rates and outages of power plants; regularly review the operation and maintenance (O&M) procedures of all major plants; review all major power plant operations in each rate case, and review service quality for each utility through complaint analysis and special investigations.	$ 24,963	$ 24,963
Outputs:		
Number of Power Plants Monitored	329	332
Total, Goal C: QUALITY OF SERVICE	$ 182,546	$ 182,546
D. Goal: LEVEL OF COMPETITION To apply appropriate regulatory policies that provide equal opportunity to all telecommunications utilities where competition would serve the public interest.		
D.1. Objective: Provide Appropriate Regulatory Treatment to Telecommunications Markets		
Outcomes:		
Market Share of Non-Dominant Carriers in Inter-Exchange Long Distance Markets	37%	38%
D.1.1. Strategy: ASSESS COMPETITION Gather, compile, and analyze market data from interexchange carriers, local exchange carriers, other non-dominant carriers, and other sources, and prepare reports for the public on competitive trends.	$ 218,132	$ 218,132
E. Goal: RESPONSIVE PUBLIC SERVICE To provide responsive, impartial, and efficient public service to consumers, regulated utilities, and others.		
E.1. Objective: Provide Due Process and Meet Timelines in Tariffs and Docketed Cases		
Outcomes:		
Estimated Percentage Reduction in Allowed Rate Case Expenses Due to Expedited Case Processing	.67%	.67%
E.1.1. Strategy: EXPEDITE CASE PROCESSING Adopt and modify existing and new procedural and substantive rules, as necessary, to continue to meet all statutory and regulatory timelines to process tariffs and contested cases, to expedite the processing of docketed cases, and to ensure due process to all parties.	$ 87,811	$ 87,811
Efficiencies:		
Average Number of Days to Process Docketed Cases	407	384
E.2. Objective: Assist the Public Regarding Complaints and Requests for Information		

PUBLIC UTILITY COMMISSION OF TEXAS
(Continued)

Outcomes:		
Percentage of Consumer Complaints Responded to Within Prescribed Deadlines	100%	100%
Percentage of Records Available to the Public on Microfilm or Electronic Media	65.19%	65%
E.2.1. Strategy: CONSUMER COMPLAINTS Handle consumer complaints relating to utility discontinuance of service, threatened discontinuance of service, and refusal to provide service immediately in a timely manner and take such action as necessary for resolutions. Provide information to the public about the commission, studies performed and actions taken through appropriate means, including published documents and public presentations.	$ 587,236	$ 587,236
Outputs:		
Number of Consumer Complaints Processed	8,200	8,500
E.2.2. Strategy: RULE PROMULGATION Promulgate new or modified rules, as necessary, to protect the public interest; to delineate consumers' rights and responsibilities related to utility and non-utility services that are subject to the commission's jurisdiction; to codify commission policy on substantive utility issues; and to take such actions as necessary to ensure compliance with the commission's rules.	$ 382,037	$ 382,037
Outputs:		
Number of New or Modified Rules Adopted	20	20
Number of Commission Cases Initiated to Ensure Compliance With Commission Rules	7	10
Total, Objective E.2: Assist the Public Regarding Complaints and Requests for Information	$ 969,273	$ 969,273
Total, Goal E: RESPONSIVE PUBLIC SERVICE	$ 1,057,084	$ 1,057,084
F. Goal: SEC 146, 1993 SALARY INC Section 146, 1993 Salary Increase	$ 253,777	$
Grand Total, PUBLIC UTILITY COMMISSION OF TEXAS	$ 10,147,751	$ 9,892,974
Method of Financing:		
General Revenue Fund	$ 8,690,812	$ 8,437,035
Universal Service Fund No. 584	186,000	185,000
Appropriated Receipts	140,000	140,000
Access Line Fee Revenue	1,090,939	1,090,939
Interagency Contracts	40,000	40,000
Total, Method of Financing	$ 10,147,751	$ 9,892,974
Schedule of Exempt Positions		
Commissioners	(3) $75,748	(3) $75,748

PUBLIC UTILITY COMMISSION OF TEXAS
(Continued)

Administrative and Support Cost as a Percent of Expenditures	22.4%	22.4%

1. **Appropriation of Receipts, Dial Announcing Devices.** The Public Utility Commission is hereby appropriated, for the biennium beginning September 1, 1993, all fee revenue collected pursuant to Section 115(a) of the Public Utility Regulatory Act, for the purpose of enforcing Article XV of that Act.

2. **Appropriation of Access Line Fee Revenue.** Any fee income collected by the Public Utility Commission during the 1994-95 biennium for the purpose of recovering the cost of activities and services of the commission pursuant to Sections 18(i) and 43B(h) of the Public Utility Regulatory Act is hereby appropriated above in an amount not to exceed $2,181,874 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.

3. **Reappropriation of 1994 Appropriations.** The unobligated and unexpended balances of appropriations to the Public Utility Commission for the fiscal year ending August 31, 1994 are hereby reappropriated to the Commission for the same purposes for the fiscal year ending August 31, 1995.

4. **Transfer Authority.** The Public Utility Commission is hereby authorized to transfer funds appropriated above between items of appropriation. The total amount of funds transferred between items pursuant to this provision in a fiscal year shall not exceed 20% of the total appropriation made above for that fiscal year. In the event that a provision of general applicability in Article V, or elsewhere, in this Act authorizes a degree or level of transfer authority greater than that allowed by this provision, that provision shall prevail.

5. **Sunset Contingency.** Funds appropriated above for fiscal year 1995 for the Public Utility Commission are made contingent on the continuation of the Public Utility Commission by the Legislature. In the event the agency is not continued, the funds appropriated for fiscal year 1994 or as much thereof as may be necessary are to be used to provide for the phase out of agency operations.

6. **Appropriation of Receipts, Per-Line Blocking Certificate Program.** Contingent on the enactment of Senate Bill 73 or similar legislation, by the Seventy-third Legislature, related to caller identification services, the Public Utility Commission is hereby appropriated all fees and assessments collected pursuant to that Act during each fiscal year of the biennium for the purpose of recovering the additional expenses incurred by the commission in the administration of the per-line blocking certification program for caller identification services.

7. **Contingency Appropriation for Senate Bill 498.** Contingent upon the enactment of Senate Bill 498, Seventy-third Legislature, Regular Session, or similar legislation, the Public Utility Commission is hereby appropriated, in addition to amounts appropriated elsewhere in this Act, $251,667 for the fiscal year ending August 31, 1994 and $242,050 for the fiscal year ending August 31, 1995 out of the General Revenue Fund for the purpose of implementing provisions of Senate Bill 498. The Public Utility Commission is hereby authorized to transfer the appropriation made pursuant to this provision to the appropriate strategies listed above.

8. **Contingent Transfer.** Contingent on the enactment of Senate Bill 498, or similar legislation, by the Seventy-third Legislature transferring the hearings function of the Public Utility Commission to the State Office of Administrative Hearings, appropriations made above to the Public Utility Commission out of the General Revenue Fund in the amounts of $1,211,636

PUBLIC UTILITY COMMISSION OF TEXAS
(Continued)

for fiscal year 1994 and $1,211,636 for fiscal year 1995 are hereby transferred to the State Office of Administrative Hearings.

9. **Contingency Appropriation, Utility Study Committee.** Contingent upon the enactment of Senate Bill 498, or similar legislation, by the Seventy-third Legislature authorizing the Lieutenant Governor and the Speaker of the House to appoint a joint interim committee to study telecommunications regulation, utility taxation, or other utility matters, any unexpended balances as of August 31, 1993, in the appropriation made to the Public Utility Commission by House Bill 1, Acts of the Seventy-second Legislature, First Called Session, 1991, are hereby reappropriated to the Legislative Council in the amounts of $200,000 for the fiscal year ending August 31, 1994 and $200,000 for the fiscal year ending August 31, 1995.

OFFICE OF PUBLIC UTILITY COUNSEL

	For the Years Ending August 31, 1994	August 31, 1995
A. Goal: EQUITABLE ELECTRIC RATES To represent residential and small business consumers aggressively in electric utility matters that come before the Public Utility Commission to ensure fair and reasonable rates.		
A.1. Objective: Participate in Major Electric Rate and Fuel Rate Proceedings		
Outcomes:		
Percentage of Major Electric Rate Cases in Which OPUC Participates	15%	15%
Direct and Shared Savings for Electric Utility Customers Resulting from OPUC Participation in Electric Rate and Appellate Cases, Excluding Integrated Resource Planning Proceedings, (in Millions)	150	150
A.1.1. Strategy: RATE CASE PARTICIPATION Participate in major electric rate, significant rulemaking and non-rate, and significant fuel rate proceedings. Review and analyze information, present testimony, and submit legal pleadings in proceedings affecting electric utility customers.	$ 688,690	$ 688,690
Outputs:		
Number of Major Electric Rate Cases in Which OPUC Participates	3	3
Efficiencies:		
Average Cost Per Major Electric and Fuel Rate Case Participation	114,106	114,106
B. Goal: EQUITABLE TELEPHONE RATES To represent residential and small business consumers aggressively by providing comprehensive telecommunications analysis and representation at the Public Utility Commission to ensure that residential and small commercial consumers are provided adequate telephone service at reasonable rates.		

OFFICE OF PUBLIC UTILITY COUNSEL
(Continued)

B.1. Objective:		
Participate in Major Telephone Rate Cases		
Outcomes:		
Percentage of Major Telephone Rate Cases in Which OPUC Participates	3%	3%
Direct and Shared Savings For Telephone Utility Customers Resulting from OPUC Participation in Rate and Appellate Cases (in Millions)	75	75
B.1.1. Strategy: RATE CASE PARTICIPATION		
Participate in major telephone rate cases and significant telecommunications rule-making and non-rate proceedings. Review and analyze information, present testimony, and submit legal pleadings in telecommunications proceedings affecting telecommunications customers.	$ 586,803	$ 586,803
Outputs:		
Number of Major Telephone Rate Cases in Which OPUC Participates	3	3
Efficiencies:		
Average Cost Per Major Telephone Rate Case Participation	113,882	113,882
C. Goal: RESOURCE PLANNING		
We will provide assessment and action for electric utilities' resource planning, which includes adequately researching and advocating conservation methods and generating technologies that minimize costs to ratepayers and damage to the environment.		
C.1. Objective:		
Participate in Proceedings Related to Resource Planning		
Outcomes:		
Percent of Resource Planning Proceedings in Which OPUC Participates	5%	5%
C.1.1. Strategy: PARTICIPATE IN CASES		
Review and analyze information, and present testimony in CCN, NOI, avoided cost, rule-making, and other resource planning proceedings that affect Texas energy consumers.	$ 76,553	$ 76,553
Outputs:		
Number of Resource Planning Proceedings in Which OPUC Participates	3	3
D. Goal: SEC 146, 1993 SALARY INC		
Section 146, 1993 Salary Increase	$ 24,030	$
Grand Total, OFFICE OF PUBLIC UTILITY COUNSEL	$ 1,376,076	$ 1,352,046
Method of Financing:		
General Revenue Fund	$ 1,126,076	$ 1,102,046
Access Line Fee Revenue	250,000	250,000
Total, Method of Financing	$ 1,376,076	$ 1,352,046
Schedule of Exempt Positions		
Public Counsel	$69,283	$69,283

OFFICE OF PUBLIC UTILITY COUNSEL
(Continued)

Administrative and Support Cost as a Percent of Expenditures	6.2%	6.2%

1. **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, 1993, are hereby appropriated to the agency. Recovery of costs by the Office of Public Utility Counsel shall not exceed $175,000 per annum.

2. **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 Sections 18(i) and 43B(h) of the Public Utility Regulatory Act, is hereby appropriated above in an amount not to exceed $500,000 for the 1994-95 biennium.

3. **Sunset Contingency.** Funds appropriated above for fiscal year 1995 for the Office of Public Utility Counsel are made contingent on the continuation of the Office of Public Utility Counsel by the Legislature. In the event the agency is not continued, the funds appropriated for fiscal year 1994 or as much thereof as may be necessary are to be used to provide for the phase out of agency operations.

4. **Contingency Transfer.** Contingent upon the enactment of legislation by the Seventy-third Legislature removing the General Counsel of the Public Utility Commission from participation as a party in cases before the Public Utility Commission, funds appropriated to the Public Utility Commission for that purpose and related purposes shall be transferred to the Office of the Public Utility Counsel in amounts to be determined by the Legislative Budget Board.

VETERANS COMMISSION

	For the Years Ending	
	August 31, 1994	August 31, 1995
Out of the General Revenue Fund:		
A. Goal: ASSIST IN VETERANS CLAIMS To provide effective advocacy in claims representation and assistance to veterans, their dependents, and their survivors on obtaining veterans' benefits to which they are entitled.		
A.1. Objective: Maintain DVA awards to veterans by advocacy in claims representation		

VETERANS COMMISSION
(Continued)

Outcomes:		
Amount of DVA Monetary Awards (in Millions of Dollars) Paid Because of Commission Advocacy in Claims Representation of Veterans with Service Disabilities	275	275
Amount of DVA Monetary Awards (in Millions of Dollars) Paid Because of Commission Case Development and Advocacy in Claims to Raise or Maintain the Income of Totally Disabled War Time Veterans Above the Poverty Line	90	90
Amount of DVA Monetary Awards (in Millions of Dollars) Paid Because of Commission Advocacy in Claims Representation for Widows or Orphans of Veterans	145	145
A.1.1. Strategy: CLAIMS ASSISTANCE Provide outreach services and advocacy in claims by veterans, their widows, and their orphans by Texas Veterans Commission personnel and through Veterans County Service Officers.	$ 2,574,858	$ 2,570,108
Outputs:		
Number of Claims for Veterans Benefits Filed and Developed on Behalf of Veterans With Service-connected Disabilities	18,000	18,000
Number of Active Veterans Benefits Cases for Veterans, Their Widows, or Their Orphans Represented by the Texas Veterans Commission	100,000	100,000
Number of Appeals of Unfavorable DVA Decisions Filed on Behalf of Veterans, Their Widows, or Their Orphans	3,400	3,400
Explanatory:		
Percent of Veterans County Service Officers and Assistants Who Attend Continuing Training Conferences	90%	90%
B. Goal: SEC 146, 1993 SALARY INC Section 146, 1993 Salary Increase	$ 66,069	$
Grand Total, VETERANS COMMISSION	$ 2,640,927	$ 2,570,108

Schedule of Exempt Positions and Per Diem of Commission Members

Executive Director	$57,925	$57,925
Per Diem of Commission Members	3,000	3,000

Administrative and Support Cost as a Percent of Expenditures	10.5%	10.8%

1. **State Residential Care Facilities for Disabled Veterans.** Contingent upon passage of H. B. 836, or similar legislation, there is hereby appropriated out of the General Revenue Fund to the Texas Veterans Commission, $53,000 in Fiscal Year 1994 and $50,000 in Fiscal Year 1995 for the purposes of conducting a feasibility study on the establishment of a system of residential care facilities for disabled veterans in Texas.

BOARD OF VETERINARY MEDICAL EXAMINERS

	For the Years Ending August 31, 1994	August 31, 1995
Out of the Veterinary Fund No. 035:		
A. Goal: REG VETERINARY PRACTICE To establish and implement reasonable standards for veterinary practice, investigate complaints, and enforce the Veterinary Licensing Act (Art. 8890 V.A.C.S.) to assure that safe and effective veterinary services are delivered to the citizens of Texas.		
A.1. Objective: License all veterinarians meeting minimal standards		
Outcomes:		
Number of Licensed Individuals per 10,000 Population	3.18	3.18
A.1.1. Strategy: OPERATE LICENSURE SYSTEM Operate an efficient and comprehensive veterinary licensure program to include initial licensure by examination and the ongoing renewal of licenses.	$ 148,552	$ 148,552
Outputs:		
Total Number of Individuals Licensed	5,531	5,531
Efficiencies:		
Average Cost (Dollars) of Examination Administration	81.68	81.68
A.2. Objective: Investigate complaints, discipline violators, and promote compliance		
Outcomes:		
Percent of Complaints Resolved Resulting in Disciplinary Action	13.83%	13.83%
Recidivism Rate for Those Receiving Disciplinary Action	7.69%	7.69%
A.2.1. Strategy: COMPLAINTS & ACTION Investigate all complaints received and take disciplinary action against veterinarians who have violated the law and/or board rules and conduct a compliance program to secure voluntary compliance with the law and board's rules.	$ 330,772	$ 330,772
Outputs:		
Investigations Conducted	192	192
Complaints Resolved	188	188
Disciplinary Hearings	8	8
Efficiencies:		
Average Time (Days) for Complaint Investigation	66	66
Total, Goal A: REG VETERINARY PRACTICE	$ 479,324	$ 479,324
B. Goal: SEC 146, 1993 SALARY INC Section 146, 1993 Salary Increase	$ 8,289	$
Grand Total, BOARD OF VETERINARY MEDICAL EXAMINERS	$ 487,613	$ 479,324

BOARD OF VETERINARY MEDICAL EXAMINERS
(Continued)

Schedule of Exempt Positions and Per Diem of Board Members		
Executive Director	$48,216	$48,216
Per Diem of Board Members	10,740	10,740
Administrative and Support Cost as a Percent of Expenditures	23.0%	23.0%

1. **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.

2. **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.

3. **Sunset Contingency.** Funds appropriated above for fiscal year 1995 for the Board of Veterinary Medical Examiners are made contingent on the continuation of the Board of Veterinary Medical Examiners by the Legislature. In the event the agency is not continued, the funds appropriated for fiscal year 1994 or as much thereof as may be necessary are to be used to provide for the phase out of agency operations.

4. **Cost Recovery for Directory of Licensed Veterinarians.** In addition to those revenues appropriated above, the Texas Board of Veterinary Medical Examiners is hereby authorized to charge a fee sufficient to recover the costs of printing and mailing a list or an Official Directory of Licensed Veterinarians to those individuals requesting such a publication or list. Fees collected for directories are hereby appropriated for the biennium beginning with the effective date of this Act.

5. **Contingency Appropriation for Administrative Hearings.** In the event that the performance measure set forth above, "Disciplinary Hearings" is exceeded in either fiscal year 1994 or 1995, the Board of Veterinary Medical Examiners is hereby appropriated an additional amount not to exceed $5,475 for each additional hearing. Any additional appropriations made herein shall be applied to the appropriation line item "A.2.1. Strategy: COMPLAINTS & ACTIONS". All appropriations made herein shall be out of the Veterinary Fund No. 035 and shall not exceed $21,900 per fiscal year.

6. **Contingency Appropriation for Senate Bill 623.** Contingent upon enactment of Senate Bill 623, Seventy-third Legislature or similar legislation relating to the continuation of the Board of Veterinary Medical Examiners, there is hereby appropriated to the board $30,500 in fiscal year 1994 and $13,000 in fiscal year 1995 for implementation of the bill's provisions. These appropriations are in addition to appropriations made above and shall be out of the Veterinary Account No. 035 in the General Revenue Fund.

WATER DEVELOPMENT BOARD

	For the Years Ending August 31, 1994	August 31, 1995
A. Goal: WATER RESOURCE PLANNING		
To plan and guide the conservation, orderly and cost-effective development, and best management of the state's water resources for the benefit of all Texans.		
A.1. Objective: To collect, analyze, & disseminate current water supply planning info		
Outcomes:		
Percent of State Surface Stream Segments and Ground-Water Resources That Will Supply Drinking Water for Which Adequate Quantity and Quality Information is Provided by the Board.	64%	64%
Percent of Bays and Estuaries and Stream Segments for Which Water Flow Needs Information Meets Planning Standards.	27%	31%
Percent of Texas Citizens for Which the TWDB Has Developed Long-Term Water Supply Plans.	76%	78%
Percent of Projects Proposed in TWDB Loan Applications Which are Consistent With the Latest Water Plan Recommendations.	95%	95%
A.1.1. Strategy: DATA COLLECTION		
Operate a statewide data collection and water resources evaluation program that provides information adequate to conduct planning assessments of current and future water resource needs.	$ 3,007,788	$ 3,005,774
Outputs:		
Number of Samples Taken of Surface Water Stream Segments and Ground Water Resources Where Sampling Meets Planning Standards.	4,330	4,325
Number of Bays and Estuaries Freshwater Inflow and Stream Segment Instream Flow Analyses Completed That Meet Planning Standards.	8.5	10
A.1.2. Strategy: LONG-RANGE PLANNING		
Update Texas Water Plan information every two years based on significantly changed demographic, economic, and other water-related conditions, as required by statute.	$ 2,599,788	$ 2,560,272
Outputs:		
Number of Water Users for Which Recommended Long-Term Water Supply Sources are Identified During the Biennium.	1,698	1,732
Number of Communities for Which Water-Related Facility Needs are Identified During the Biennium.	200	200
A.1.3. Strategy: NATURAL RESOURCE INFO SYS		
Operate TNRIS to facilitate cost-effective information integration and sharing among natural resource agencies and the public.	$ 397,412	$ 398,798
Outputs:		
Number of State Agency Requests for TNRIS Information Answered.	2,048	2,048
Number of Public Requests for TNRIS Information Answered.	3,082	3,082
Total, Objective A.1: To collect, analyze, & disseminate current water supply planning info	$ 6,004,988	$ 5,964,844

WATER DEVELOPMENT BOARD
(Continued)

A.2. Objective: Provide communities with technical and financial assistance		
Outcomes:		
Percent of Texas Communities Receiving Technical and Financial Assistance for Water-Related Conservation and for Planning, Maintaining and Operating Water-Related Infrastructure.	10.3%	10.3%
Percent of Texas Communities Requesting Regional Planning Grants That Receive Financial Assistance From the Board	62.6%	62.6%
A.2.1. Strategy: REGIONAL PLANNING Develop regional plans for areas of the state which lack long-term water supplies, adequate wastewater treatment or flood protection.	$ 3,028,958	$ 3,026,075
Outputs:		
Number of Grants Awarded for Regional Water Supply, Wastewater, Flood, and Research Studies	34	34
Number of Regional Water Supply, Wastewater, Flood and Research Studies Assisted by Grants From the Research and Planning Fund in Progress	62	62
A.2.2. Strategy: CONSERVATION ASSISTANCE Provide water conservation and other technical and financial assistance to Texas communities to promote increased water use efficiency and improve water system operations.	$ 1,004,052	$ 917,387
Outputs:		
Number of Communities Receiving Technical Assistance.	215	200
Number of Water and Wastewater System Evaluations Prepared	100	100
Total, Objective A.2: Provide communities with technical and financial assistance	$ 4,033,010	$ 3,943,462
Total, Goal A: WATER RESOURCE PLANNING	$ 10,037,998	$ 9,908,306
B. Goal: MEET TEXAS' WATER NEEDS To provide Texas citizens with reasonably-priced, long-term water supplies of sufficient quality and quantity to meet human and environmental needs, proper waste treatment to maintain or enhance the natural environment, and flood management for protection of life and property.		
B.1. Objective: Financing communities water and waste-related projects		
Outcomes:		
Percent of Texas Communities Constructing Needed Water and Wastewater- Related Infrastructure Which Received Financial Assistance From the TWDB	34%	34%
Percent of Community Construction Cost for Needed Water and Wastewater Related Infrastructure Financed by the TWDB	17%	17%
B.1.1. Strategy: FINANCIAL ASSISTANCE Provide financial assistance to save Texas communities money for water supply, wastewater treatment and flood protection.	$ 2,603,573	$ 2,665,828
Outputs:		
Number of Communities Provided Financial Assistance (Loan Commitments)	33	42
Number of Financially Assisted Water Supply Projects in Progress	27	25

WATER DEVELOPMENT BOARD
(Continued)

Number of Financially Assisted Wastewater Treatment Projects in Progress	65	70
Number of Financially Assisted Flood Protection Projects in Progress	7	6
B.1.2. Strategy: ECONOM DISTRESSED AREAS Provide special financial assistance for colonia and other economically distressed area residents so they will have access to adequate water supplies or wastewater treatment systems.	$ 4,546,061	$ 4,222,853
Outputs:		
Number of Colonia or Economically Distressed Areas Provided Financial Assistance	30	35
Percent of Estimated Total Colonia Population Provided Water or Sewer Service	15%	20%
Number of Financially Assisted Economically Distressed Area Projects in Progress	31	34
B.1.3. Strategy: SMALL COMMUNITY ASST Provide financial assistance to small communities (under 5,000) with high per capita cost for needed water and wastewater facilities.	$ 2,671,037	$ 2,779,344
Outputs:		
Number of Small Communities Provided Financial Assistance	43	56
Number of Financially Assisted Small Community Projects in Progress	120	138
Percent of Small Communities Constructing Needed Water and Wastewater- Related Infrastructure Which Received Financing From the TWDB	65%	75%
B.1.4. Strategy: STATE PARTICIPATION Make state financial ownership investments (state participation) in water and wastewater systems to promote and construct regional systems.	$ 103,004	$ 103,085
Outputs:		
Number of Regional Systems Provided Financial Assistance	2	2
Total, Objective B.1: Financing communities water and waste-related projects	$ 9,923,675	$ 9,771,110
Total, Goal B: MEET TEXAS' WATER NEEDS	$ 9,923,675	$ 9,771,110
C. Goal: SEC 146, 1993 SALARY INC Section 146, 1993 Salary Increase	$ 299,458	$
Grand Total, WATER DEVELOPMENT BOARD	$ 20,261,131	$ 19,679,416
Method of Financing:		
General Revenue Fund	$ 6,957,662	$ 7,251,879
Water Assistance Fund No. 480, estimated	4,185,967	3,696,719
Federal Funds	4,128,858	3,914,571
Agricultural Trust Fund No. 562	225,000	225,000
Agriculture Soil and Water Conservation Fund No. 563	150,000	150,000
Appropriated Receipts	139,375	139,376
Interagency Contracts	181,625	59,151
Earned Federal Funds	1,360,644	1,381,720
Texas Water Resources Finance Authority	2,932,000	2,861,000
Total, Method of Financing	$ 20,261,131	$ 19,679,416

WATER DEVELOPMENT BOARD
(Continued)

Schedule of Exempt Positions and Per Diem of Board Members		
Executive Administrator	$66,837	$66,837
Per Diem of Board Members	6,800	6,800
Administrative and Support Cost as a Percent of Expenditures	10.4%	10.7%

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. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

	1994	1995
a. Lease Payments to the Master Equipment Lease Purchase Program (1992/1993)	$ 35,418	$ 35,418
Total, Capital Budget	$ 35,418	$ 35,418
Method of Financing (Capital Budget):		
General Revenue	$ 35,418	$ 35,418
Total, Method of Financing (Capital Budget)	$ 35,418	$ 35,418

2. **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 and 49-d-7 of Article III of the Texas Constitution and Texas Water Code, Chapter 17, Subchapter C. These funds shall be transferred to the Texas Water Development Bonds and Economically Distressed Areas Bonds Interest and Sinking Funds.

3. **Use of Bond Defeasance Proceeds.**

   a. Proceeds from the sale of the Texas Water Development Board's bond portfolio to the Texas Water Resources Finance Authority and excess coverage payments available for transfer from the Water Resources Finance Authority to the Water Development Board shall be appropriated to the Board in the following manner during the 1994-1995 biennium:

      (1) Up to $14.4 million shall be used to pay for the 1994-1995 biennial debt service requirements of the bonds issued the Texas Water Development Board for the water and wastewater needs of economically distressed areas;

      (2) $4.9 million shall be transferred to the Water Assistance Fund over the biennium;

      (3) Up to $3 million shall be used by the Board in assisting political subdivisions with the design and permitting reviews necessary for the Trans-Texas program and studies leading to permits for the Trans-Texas program; and

WATER DEVELOPMENT BOARD
(Continued)

(4) Up to $3 million are appropriated for grants or loans to encourage and facilitate the cost effective regionalization of water and wastewater services in counties directly adjacent to the international border with Mexico.

b. There are hereby appropriated to the Board amounts received from the Authority for payment of the Board's costs of operating and maintaining the Authority pursuant to the sales and servicing agreement, in an estimated amount of $482,000 for 1994 and $411,000 in 1995.

It is the intent of the Legislature that payments to Texas Water Resources Finance Authority in excess of its debt service requirement shall be used to assist political subdivisions throughout the State of Texas with their water, wastewater, flood control, municipal solid waste and other financing needs, including the development of an interim financing program.

Apart from any additional amounts needed to preclude the use of general revenue for any of the above items during the 1994-1995 biennium, the use of remaining bond proceeds and excess coverage payments for any other purpose shall only occur under rules which have been adopted by the board.

4. **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.

5. **Water Assistance Fund Appropriations.** (1) There is hereby appropriated for the biennium beginning with the effective date of this Act any revenues accruing to this fund and any balances on hand in the Water Assistance Fund No. 480.

6. **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.

7. **Water Resources Fund Appropriations.** Any monies deposited into the Texas Water Resources Fund No. 591, 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.

8. **Water Pollution Control Revolving Fund Appropriations.** There are hereby appropriated for the biennium beginning with the effective date of this act, 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.

WATER DEVELOPMENT BOARD
(Continued)

in for use pursuant to Senate Bill No. 807, Acts of the Seventieth Legislature, Regular Session, 1987.

9. **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 accruing to this fund for use pursuant to Texas Water Code, Chapter 15, Subchapter 1.

10. **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 with the effective date of this Act, for use pursuant to Section 50-d of Article III of the Texas Constitution and Texas Water Code, Chapter 17, Subchapter J. 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.

11. **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 and other federal programs are included in the above estimated Federal Funds and are hereby appropriated.

12. **Texas Water Resources Finance Authority Reporting Requirement.** The Texas Water Development board shall include in its annual financial report beginning with the financial report for fiscal year 1994: (1) a list of all expenses incurred by the Texas Water Resources Finance Authority; (2) a list of all written agreements entered into by the Texas Water Resources Finance Authority; and (3) all excess coverage payments which are currently available for transfer from the Texas Water Resources Finance Authority to the Texas Water Development Board.

13. **Emergency Financial Assistance.** There is hereby appropriated from the General Revenue Fund to the Water Assistance Fund the amount of $200,000 each year of the biennium beginning with the effective date of this Act, for the purpose of providing emergency financial assistance through Section 15.102 Water Code or the Research and Planning Fund. These funds may be used for grants or loans to political subdivisions of the state with the legal authority to plan, develop and operate retail water and/or wastewater facilities. These funds may be used to provide for the construction, acquisition, improvement or expansion of a centralized water and wastewater system for an area that is located outside incorporate municipalities, that was covered by a certificate of public convenience and necessity which borders at least two counties as of May 1, 1993, and that was receiving water from a source other than the Edwards Aquifer as its primary source of water as of May 1, 1993. These funds must be used in a county located 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.

WORKERS' COMPENSATION COMMISSION

	For the Years Ending August 31, 1994	August 31, 1995
A. Goal: EXPEDITE CLAIMS/SERVICES		
To provide fast, fair and efficient services for parties to workers' compensation claims		
A.1. Objective:		
Expedite claims by reducing processing time		
Outcomes:		
Average Number of Days to Process TWCC-1 Forms to Report Injuries	3	3
A.1.1. Strategy: EFFICIENT CLAIM PROCESS		
Establish and maintain efficient systems for processing workers' compensation claims	$ 15,029,142	$ 15,042,060
Outputs:		
Number of Income/Indemnity Claims Established	141,856	155,552
Efficiencies:		
Average Cost Per Claim Established	10.1	9.63
A.2. Objective:		
Increase to 95 percent the benefit disputes resolved at the commission		
Outcomes:		
Percentage of All Benefit Dispute Cases Resolved by the Commission's Informal Dispute Resolution System	60%	60%
Percentage of All Benefit Dispute Cases Resolved by the Commission's Formal Dispute Resolution System (Beginning With Contested Case Proceedings)	30%	30%
A.2.1. Strategy: INFORMAL RESOLUTION		
Provide an effective informal dispute resolution system to resolve disputes prior to formal proceedings	$ 6,035,963	$ 6,079,887
Outputs:		
Number of Compensation Benefit Dispute Cases Considered in Benefit Review Conference (BRC)	14,400	14,400
Efficiencies:		
Average Cost per Benefit Review Conference	98.8	100.1
A.2.2. Strategy: FORMAL RESOLUTION		
Provide formal dispute resolution systems, as required by law, to successfully resolve disputes in a fair and impartial manner	$ 4,613,324	$ 4,654,141
Outputs:		
Number of Compensation Benefit Dispute Cases Considered in Contested Case Hearings	2,640	2,640
Efficiencies:		
Average Cost per Case Considered in Benefit Contested Case Hearing	660.5	660.6
Total, Objective A.2: Increase to 95 percent the benefit disputes resolved at the commission	$ 10,649,287	$ 10,734,028
A.3. Objective:		
Reduce system medical costs by 15 percent		
Outcomes:		
Percentage of Medical Procedure Charges Controlled by Medical Fee Guidelines	50%	50%

WORKERS' COMPENSATION COMMISSION
(Continued)

A.3.1. Strategy: MEDICAL COST CONTAINMENT Implement a medical cost-containment program which allows fair compensation to providers for necessary medical services while ensuring quality medical care	$ 1,765,121	$ 1,782,538
Outputs:		
Number of Medical Case Reviews Conducted	4,381	4,320
Efficiencies:		
Average Cost per Medical case Review Conducted	87.43	89.54
Total, Goal A: EXPEDITE CLAIMS/SERVICES	$ 27,443,550	$ 27,558,626
B. Goal: REDUCE INJURY AND ILLNESS To reduce the Texas overall incidence rate of injuries and illnesses		
B.1. Objective: Reduce work related illness and injury to 7 per 100 full-time workers		
Outcomes:		
Statewide Incidence Rate of Injuries and Illnesses per 100 Full-Time Workers	7.9%	7.9%
Number of Extra-Hazardous and Rejected Risk Employer Safety Programs Implemented	2,600	2,600
B.1.1. Strategy: HEALTH & SAFETY SERVICES Develop and provide health and safety services, such as needs analyses, education, consultations, and inspections, to employers, employees, and other entities in the Texas workplace	$ 5,523,219	$ 5,672,417
Outputs:		
Number of Occupational Safety and Health Consultations (OSHCON) Made	2,650	2,800
Efficiencies:		
Average Cost per OSHCON Consultation	930	904
B.1.2. Strategy: IDENTIFY EXTRA-HAZARDOUS Identify extra-hazardous employers and take appropriate remedial actions as provided by statute	$ 2,610,857	$ 2,708,481
Outputs:		
Number of Extra-Hazardous Inspections Conducted	950	1,200
Efficiencies:		
Average Cost per Extra-Hazardous Inspection Conducted	854.7	783
Total, Objective B.1: Reduce work related illness and injury to 7 per 100 full-time workers	$ 8,134,076	$ 8,380,898
Total, Goal B: REDUCE INJURY AND ILLNESS	$ 8,134,076	$ 8,380,898
C. Goal: ENSURE RULE COMPLIANCE To ensure widespread compliance with workers' compensation statutes and rules		
C.1. Objective: Increase compliance with statutory benefit delivery to 90% by FY 1998		
Outcomes:		
Average Number of Days for the Required Initial Benefit Payment To Be Issued to Injured Workers	16.5	16
C.1.1. Strategy: COMPLIANCE AND PRACTICES Educate all parties regarding the requirements of the Workers' Compensation Act, related statutes, and		

WORKERS' COMPENSATION COMMISSION
(Continued)

agency rules. Establish and enforce fair and equitable means to identify, investigate, and prosecute violators of the law and agency rules. Utilize auditors and investigators at business locations to evaluate compliance	$ 3,541,583	$ 3,669,969
Outputs:		
Number of Administrative Violation Investigations Completed, Excluding Fraud	5,875	6,500
Efficiencies:		
Average Cost per Administrative Violation Investigation Completed	184	184
D. Goal: SELF-INSURANCE OPTION		
To provide a self-insurance alternative to qualified employers		
D.1. Objective:		
Develop/operate program allowing employers a self-insurance option		
Outcomes:		
Estimated Percentage of Average Direct Self-Insurance Savings Per Year	40%	25%
D.1.1. Strategy: REGULATE SELF-INSURANCE		
Develop, implement, and automate procedures for qualifying, monitoring, and administering employers' self-insurance programs	$ 1,674,659	$ 1,662,743
Outputs:		
Number of Self-insurance Applications or Renewals Processed	300	400
Efficiencies:		
Average Cost per Self-insurance Application or Renewal Processed	1,530	1,139
E. Goal: REDUCE STATE RISK		
Reduce losses by state agencies from property and other liability exposure		
E.1. Objective:		
Assist eligible state agencies to establish risk management programs		
Outcomes:		
Percentage of Eligible State Agencies Provided With Risk Management Assistance	93%	93%
E.1.1. Strategy: RISK MANAGEMENT PROGRAMS		
Identify, monitor, evaluate, and report risk exposures and losses to the state which are associated with property, liability, and workers' compensation of state agencies. Provide consultation, develop and implement guidelines, and automate systems for the Risk Management program	$ 1,154,791	$ 1,153,560
Outputs:		
Number of Risk Management Program Reviews Conducted	50	50
Efficiencies:		
Average Cost per State Agency Provided With Risk Management Services	5,405	5,430
F. Goal: SEC 146, 1993 SALARY INC		
Section 146, 1993 Salary Increase	$ 727,180	$
Grand Total, WORKERS' COMPENSATION COMMISSION	$ 42,675,839	$ 42,425,796

WORKERS' COMPENSATION COMMISSION
(Continued)

Method of Financing:		
General Revenue Fund	$ 37,314,284	$ 36,538,060
Federal Funds, estimated	1,440,526	1,536,122
Interagency Contracts	858,008	858,008
Worker's Compensation Commission Self-Insurance Fund	2,783,685	3,192,101
Earned Federal Funds	279,336	301,505
Total, Method of Financing	$ 42,675,839	$ 42,425,796
Schedule of Exempt Positions		
Executive Director	$75,748	$75,748
Administrative and Support Cost as a Percent of Expenditures	27.4%	27.5%

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. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

	1994	1995
Out of the General Revenue Fund:		
a. Acquisition or Lease-Purchase of Information Resource Technologies:		
(1) Mainframe Acquisition (Continuation of Lease Payments)	$ 1,902,363	$ 1,947,391
b. Purchase or Lease-purchase of Capital Equipment and Items:		
(1) XEROX Copier (Continuation of Lease Payments)	59,741	59,741
Total, Capital Budget	$ 1,962,104	$ 2,007,132

2. **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, 1993. 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.

3. **Appropriation of Certain Miscellaneous Fees.** Notwithstanding other provisions of this Act, revenues collected by the commission for document provision, administrative sanctions and all other revenues received are not appropriated to the commission but shall be deposited to the General Revenue Fund. Fees and revenues collected for audits, inspections and consultations are appropriated to the commission and the general revenue appropriations to the commission are hereby reduced by $338,783 in fiscal year 1994 and $405,033 in fiscal year 1995.

WORKERS' COMPENSATION COMMISSION
(Continued)

4. **Contingency Appropriation for House Bill 1461.** Contingent upon the enactment of House Bill 1461, Seventy-third Legislature, Regular Session, or similar legislation, the Workers' Compensation Commission is hereby appropriated from the General Revenue Fund an amount not to exceed $185,604 for fiscal year 1994 and $177,604 for fiscal year 1995 for the purpose of implementing the provisions of that Act. The Workers' Compensation Commission is hereby authorized to transfer the appropriations herein to the appropriate strategies listed above.

WORKERS' COMPENSATION RESEARCH CENTER

	For the Years Ending August 31, 1994	August 31, 1995
Out of the Worker's Compensation Commission Research Center Fund:		
A. Goal: RESEARCH AND ADVISE		
To serve as an effective advisory body to the Legislature, the Texas Workers' Compensation Commission, the State Board of Insurance, and other agencies dealing with workers' compensation; and to accomplish objective research and provide useful information on matters relevant to the cost, quality, and operational effectiveness of the workers' compensation system.		
A.1. Objective:		
Conduct studies, perform research and publish findings		
Outcomes:		
Percentage of Research Projects Completed Within Schedule	75%	75%
Number of Research Reports Published	4	4
A.1.1. Strategy: RESEARCH AND ANALYSIS		
Collect and analyze data from Texas state agencies, other state workers' compensation systems, and other appropriate sources; review and evaluate program implementation, usage, and outcomes; develop requests for proposals, award contracts and manage projects; conduct public hearings and educational forums; and provide policymakers with findings.	$ 705,937	$ 705,937
Outputs:		
Number of Projects Completed	5	5
B. Goal: SEC 146, 1993 SALARY INC		
Section 146, 1993 Salary Increase	$ 3,566	$
Grand Total, WORKERS' COMPENSATION RESEARCH CENTER	$ 709,503	$ 705,937
Schedule of Exempt Positions		
Executive Director	$60,326	$60,326

WORKERS' COMPENSATION RESEARCH CENTER
(Continued)

Administrative and Support Cost as a Percent of Expenditures	12.1%	12.1%

1. **Appropriation of Unexpended Balances.** Unexpended balances equal to not more than twenty percent of Research Center appropriations made by this Act for fiscal year 1994 are hereby appropriated for fiscal year 1995 for the same purpose.

EXECUTIVE AND ADMINISTRATIVE DEPARTMENTS AND AGENCIES SPECIAL PROVISIONS

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.** 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, 1994	August 31, 1995
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
Clean Air Fund No. 151	283,069	289,083
Structural Pest Control Fund No. 424	57,337	59,606
Public Accountancy Fund No. 470	34,857	36,237
Waste Treatment Facility Inspection Fee Fund No. 519	37,779	37,130
Pharmacy Board Operating Fund No. 523	61,900	64,350
Hazardous Waste Facility Inspection Fee Fund No. 549	61,400	61,400
Hazardous Waste Remediation Fund No. 550	174,261	197,765
Solid Waste Disposal Fee Fund	139,176	137,305
TOTAL	$ 10,796,410	$ 10,926,343

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

EXECUTIVE AND ADMINISTRATIVE DEPARTMENTS AND AGENCIES
SPECIAL PROVISIONS
(Continued)

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
Board of Land Surveying
Structural Pest Control Board
State Board of Plumbing Examiners
Real Estate Commission
State Securities Board
Board of Tax Professional Examiners

RECAPITULATION - ARTICLE I
EXECUTIVE AND ADMINISTRATIVE DEPARTMENTS AND AGENCIES

		GENERAL REVENUE	OTHER FUNDS	TOTAL
Accountancy, Board of Public	1994	$	$ 3,216,854	$ 3,216,854
	1995		3,222,447	3,222,447
Adjutant General's Department	1994	9,278,069	7,443,358	16,721,427
	1995	8,938,329	7,193,290	16,131,619
Administrative Hearings, State Office of	1994		659,328	659,328
	1995		641,749	641,749
Agriculture, Department of	1994	19,535,111	2,308,884	21,843,995
	1995	19,054,070	2,317,435	21,371,505
Aircraft Pooling Board	1994		2,696,053	2,696,053
	1995		2,656,740	2,656,740
Alcoholic Beverage Commission	1994	25,997,991		25,997,991
	1995	25,493,474		25,493,474
Animal Health Commission	1994	9,324,231	2,960,432	12,284,663
	1995	8,835,847	2,960,432	11,796,279
Architectural Examiners, Board of	1994		1,007,981	1,007,981
	1995		997,302	997,302
Armory Board, National Guard	1994	801,702	21,013,606	21,815,308
	1995	785,695	15,059,340	15,845,035
Arts, Commission on the	1994	3,350,769	749,100	4,099,869
	1995	3,336,234	749,100	4,085,334
Attorney General, Office of the	1994	26,721,731	175,167,646	201,889,377
	1995	24,654,301	176,318,355	200,972,656
Workers' Compensation Payments	1994	54,021,542	700,000	54,721,542
	1995	36,270,607	18,700,000	54,970,607
Barber Examiners, Board of	1994		571,070	571,070
	1995		567,550	567,550
Bond Review Board	1994	456,729	290,142	746,871
	1995	446,407	287,213	733,620
Chiropractic Examiners, Board of	1994		310,253	310,253
	1995		279,497	279,497
Commerce, Department of	1994	17,262,090	238,660,445	255,922,535
	1995	17,561,409	239,964,879	257,526,288
Comptroller of Public Accounts	1994	142,770,681	252,186	143,022,867
	1995	140,164,268	252,186	140,416,454

RECAPITULATION - ARTICLE I
EXECUTIVE AND ADMINISTRATIVE DEPARTMENTS AND AGENCIES
(Continued)

		GENERAL REVENUE	OTHER FUNDS	TOTAL
Uniform Statewide Accounting System	1994	15,689,887		15,689,887
	1995	13,740,910		13,740,910
Social Security	1994	410,794,463	192,860,624	603,655,087
	1995	422,106,354	198,209,073	620,315,427
Voter Registration	1994	3,000,000		3,000,000
	1995	500,000		500,000
Payment of Small Miscellaneous Claims - Government Code, Sec. 403.074	1994	275,000	1,000,000	1,275,000
	1995	275,000	1,000,000	1,275,000
Reimburse-Commitment Hrgs, Ch 591-6, V.T.C.A., Health and Safety Code	1994	33,000		33,000
	1995			
Reimbursement - Mixed Beverage Tax	1994		51,600,000	51,600,000
	1995		51,600,000	51,600,000
Claims - Chapter 101, 104, 110, and Federal Court Judgments	1994	7,000,000	20,000,000	27,000,000
	1995			
County Taxes on University Lands	1994	2,950,000		2,950,000
	1995	1,050,000		1,050,000
Ranger Pensions	1994	30,000		30,000
	1995	30,000		30,000
Cosmetology Commission	1994	1,400,001	80,000	1,480,001
	1995	1,371,898	80,000	1,451,898
Credit Union Department	1994		1,310,937	1,310,937
	1995		1,285,829	1,285,829
Criminal Justice, Department of	1994	1,543,189,222	580,700,248	2,123,889,470
	1995	1,500,986,482	53,993,294	1,554,979,776
Criminal Justice Policy Council	1994	475,266	574,015	1,049,281
	1995	482,523	581,274	1,063,797
Dental Examiners, Board of	1994		1,041,044	1,041,044
	1995		872,691	872,691

RECAPITULATION - ARTICLE I
EXECUTIVE AND ADMINISTRATIVE DEPARTMENTS AND AGENCIES
(Continued)

		GENERAL REVENUE	OTHER FUNDS	TOTAL
Employees Retirement System	1994	405,243,074	310,168,365	715,411,439
	1995	340,951,159	388,112,005	729,063,164
Employees Group Insurance Contributions, Higher Education	1994	245,166,569		245,166,569
	1995	269,462,127		269,462,127
Employment Commission, Texas	1994	10,700,000	238,871,648	249,571,648
	1995	14,877,729	235,319,660	250,197,389
Reimbursement to the Unemployment Compensation Benefit Account	1994	900,000	8,100,000	9,000,000
	1995	900,000	8,100,000	9,000,000
Engineers, Board of Registration for Professional	1994		1,230,168	1,230,168
	1995		1,265,879	1,265,879
Ethics Commission, Texas	1994		1,458,304	1,458,304
	1995		1,429,200	1,429,200
Finance Authority, Texas Public	1994	119,063,822	11,105,053	130,168,875
	1995	168,352,341	11,105,204	179,457,545
Finance Commission of Texas	1994		13,610	13,610
	1995		13,610	13,610
Banking, Department of	1994		10,321,766	10,321,766
	1995		9,901,024	9,901,024
Consumer Credit Commissioner, Office of the	1994		1,251,261	1,251,261
	1995		1,220,231	1,220,231
Savings and Loan Department	1994		394,299	394,299
	1995		392,863	392,863
Fire Fighters' Pension Commissioner	1994	189,537		189,537
	1995	185,489		185,489
Fire Protection, Commission on	1994	103,932	6,638,593	6,742,525
	1995	103,932	6,514,850	6,618,782
Funeral Service Commission	1994	424,783		424,783
	1995	418,992		418,992

RECAPITULATION - ARTICLE I
EXECUTIVE AND ADMINISTRATIVE DEPARTMENTS AND AGENCIES
(Continued)

		GENERAL REVENUE	OTHER FUNDS	TOTAL
General Services Commission, State	1994	56,838,375	17,269,410	74,107,785
	1995	56,386,401	16,104,396	72,490,797
Governor, Office of the	1994	24,354,443	91,899,691	116,254,134
	1995	24,235,229	66,171,837	90,407,066
Hearing Aids, Board of Examiners in the Fitting and Dispensing of	1994	73,708		73,708
	1995	70,736		70,736
Historical Commission	1994	2,924,775	768,876	3,693,651
	1995	1,817,911	785,950	2,603,861
Housing and Community Affairs, Department of	1994	5,375,976	161,321,387	166,697,363
	1995	9,217,924	161,231,147	170,449,071
Human Rights, Commission on	1994	457,076	954,302	1,411,378
	1995	433,033	980,265	1,413,298
Incentive and Productivity Commission	1994		219,545	219,545
	1995		214,321	214,321
Information Resources, Department of	1994	3,092,471	7,274,345	10,366,816
	1995	3,052,327	7,116,829	10,169,156
Insurance, Department of	1994		45,519,282	45,519,282
	1995		44,554,377	44,554,377
Insurance Counsel, Office of Public	1994	921,833		921,833
	1995	883,467		883,467
Investigators and Private Security Agencies, Board of Private	1994	1,956,457	50,000	2,006,457
	1995	1,836,915	50,000	1,886,915
Jail Standards, Commission on	1994	680,993	163,000	843,993
	1995	662,916	163,000	825,916
Land Office and Veterans' Land Board, General	1994	11,952,159	17,460,033	29,412,192
	1995	11,650,219	19,451,357	31,101,576
Land Surveying, Board of Professional	1994		302,498	302,498
	1995		299,475	299,475

RECAPITULATION - ARTICLE I
EXECUTIVE AND ADMINISTRATIVE DEPARTMENTS AND AGENCIES
(Continued)

		GENERAL REVENUE	OTHER FUNDS	TOTAL
Law Enforcement Officer Standards and Education, Commission on	1994		3,895,051	3,895,051
	1995		3,780,666	3,780,666
Library and Archives Commission	1994	10,210,051	7,870,947	18,080,998
	1995	10,100,857	7,886,653	17,987,510
Licensing and Regulation, Department of	1994	4,210,315	2,323,140	6,533,455
	1995	4,073,795	2,326,218	6,400,013
Medical Examiners, Board of	1994		4,159,251	4,159,251
	1995		4,063,415	4,063,415
Natural Resources Conservation Commission	1994	12,221,770	328,711,486	340,933,256
	1995	12,249,946	323,090,696	335,340,642
Nurse Examiners, Board of	1994		2,691,627	2,691,627
	1995		2,680,998	2,680,998
Nurse Examiners, Board of Vocational	1994		1,147,677	1,147,677
	1995		1,195,023	1,195,023
Nursing Home Administrators, Board of Licensure for	1994		256,491	256,491
	1995		245,057	245,057
Optometry Board	1994		224,469	224,469
	1995		219,981	219,981
Parks and Wildlife Department	1994	39,457,326	92,525,015	131,982,341
	1995	39,457,356	90,362,348	129,819,704
Pension Review Board, State	1994	224,886	12,000	236,886
	1995	244,657	12,000	256,657
Pest Control Board, Structural	1994		1,241,740	1,241,740
	1995		1,197,128	1,197,128
Pharmacy, Board of	1994		2,021,806	2,021,806
	1995		1,974,428	1,974,428
Physical Therapy Examiners, Board of	1994	358,167		358,167
	1995	353,146		353,146
Plumbing Examiners, Board of	1994		1,007,077	1,007,077
	1995		979,799	979,799

RECAPITULATION - ARTICLE I
EXECUTIVE AND ADMINISTRATIVE DEPARTMENTS AND AGENCIES
(Continued)

		GENERAL REVENUE	OTHER FUNDS	TOTAL
Podiatry Examiners, Board of	1994		118,637	118,637
	1995		116,417	116,417
Polygraph Examiners Board	1994	85,506		85,506
	1995	83,475		83,475
Preservation Board	1994	939,909	4,200	944,109
	1995	904,508	4,200	908,708
Psychologists, Board of Examiners of	1994		560,735	560,735
	1995		553,163	553,163
Racing Commission	1994		5,590,285	5,590,285
	1995		4,866,423	4,866,423
Radioactive Waste Disposal Authority, Low-Level	1994		2,957,930	2,957,930
	1995		3,610,226	3,610,226
Railroad Commission	1994	22,853,945	30,249,977	53,103,922
	1995	22,120,371	29,795,938	51,916,309
Real Estate Commission	1994	363,021	3,490,707	3,853,728
	1995	362,327	3,423,810	3,786,137
River Compact Commissioners	1994	393,157		393,157
	1995	393,769		393,769
Safety, Department of Public	1994		251,558,159	251,558,159
	1995		241,649,533	241,649,533
Secretary of State	1994	20,235,587	1,662,585	21,898,172
	1995	7,489,693	1,662,585	9,152,278
Securities Board	1994	3,371,810	18,000	3,389,810
	1995	3,294,197	18,000	3,312,197
Sex Offenders Treatment, Interagency Council on	1994	72,679	8,963	81,642
	1995	70,924	8,963	79,887
Soil and Water Conservation Board	1994	5,000,586	200,000	5,200,586
	1995	7,119,298	200,000	7,319,298
State-Federal Relations, Office of	1994	1,005,404	96,230	1,101,634
	1995	986,548	96,230	1,082,778

RECAPITULATION - ARTICLE I
EXECUTIVE AND ADMINISTRATIVE DEPARTMENTS AND AGENCIES
(Continued)

		GENERAL REVENUE	OTHER FUNDS	TOTAL
Tax Professional Examiners, Board of	1994		163,394	163,394
	1995		160,323	160,323
Transportation, Department of	1994		3,161,772,909	3,161,772,909
	1995		3,080,296,026	3,080,296,026
Treasury Department	1994	295,866	40,673,842	40,969,708
	1995	295,866	40,428,002	40,723,868
Lateral Road Fund	1994	7,300,000		7,300,000
	1995	7,300,000		7,300,000
Utility Commission, Public	1994	9,781,751	366,000	10,147,751
	1995	9,527,974	365,000	9,892,974
Utility Counsel, Office of the Public	1994	1,376,076		1,376,076
	1995	1,352,046		1,352,046
Veterans Commission	1994	2,640,927		2,640,927
	1995	2,570,108		2,570,108
Veterinary Medical Examiners, Board of	1994		487,613	487,613
	1995		479,324	479,324
Water Development Board	1994	6,957,662	13,303,469	20,261,131
	1995	7,251,879	12,427,537	19,679,416
Workers' Compensation Commission	1994	37,314,284	5,361,555	42,675,839
	1995	36,538,060	5,887,736	42,425,796
Workers' Compensation Research Center	1994		709,503	709,503
	1995	$	$ 705,937	$ 705,937
TOTAL, ARTICLE I - Executive and Administrative Departments and Agencies*	1994	$ 3,371,448,153	$ 6,207,372,112	$ 9,578,820,265
	1995	$ 3,305,723,455	$ 5,627,056,939	$ 8,932,780,394

*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, 1994	August 31, 1995
A. Goal: LOCALLY-BASED SERVICES		
To provide an accessible, locally-based, comprehensive, and coordinated system of services; protection and information about benefits; and opportunities for older people which are designed to provide older Texans with healthy and productive lives within a safe living environment.		
A.1. Objective:		
Serve eligible Texans with cost-effective community-based services		
Outcomes:		
Percent of Older Population Receiving at Least One Service	10%	10%
Percent Change in Persons Receiving One or More Community Services	5%	5%
Percent of Weekly Dietary Requirements Met by Meals (Average)	21%	21%
Percent of Older Population Receiving Services Who are Minorities - Hispanic	18%	18%
Percent of Older Population Receiving Services Who are Minorities - African-American	15%	15%
Percent of Older Population Receiving Services Who are Below the Poverty Level	45%	45%
Percent of Older Population Receiving Services Who are Moderately to Severely Impaired	45%	45%
Percent of 60+ Population in Nursing Homes (Annual)	3.88%	3.88%
Percent of Nursing Homes With Functioning Family Councils	60%	80%
A.1.1. Strategy: INFORMATION & ASSISTANCE		
Provide a statewide, locally-based system of information and assistance which includes advocacy for the removal of barriers to service access to all eligible Texans, especially frail, low-income, and minority older people by September 1994.	$ 4,678,586	$ 4,678,586
Outputs:		
Number of Inquiries	72,000	72,000
Number of People Receiving Case Management	11,000	11,000
Efficiencies:		
Cost per Case Management Hour	41	41
A.1.2. Strategy: HOMEMAKER SERVICES		
Provide a statewide, locally-based system of services designed to assist with daily living through the provision of homemaker services.	$ 2,599,104	$ 2,749,104
Outputs:		
Number of Hours of Homemaker Services Provided	385,000	395,000
Efficiencies:		
Cost per Homemaker Hour	7.95	8.15

DEPARTMENT ON AGING
(Continued)

A.1.3. Strategy: HOME REPAIR & RENOVATION Provide a statewide, locally-based system for capital renovation to elder Texans' homes in order to foster independence.	$ 161,605	$ 161,605
Outputs:		
Number of Homes Repaired/Modified	1,030	1,030
Efficiencies:		
Cost per Modified Home	380	380
A.1.4. Strategy: NURSING HOME OMBUDSMAN Provide a statewide, locally-based system of services designed to prevent injury or harm to individuals at home or in long term care facilities through nursing home ombudsman services, adult day care services, and elder abuse awareness efforts.	$ 1,789,434	$ 1,789,434
Outputs:		
Number of People Receiving Emergency Response Services	1,000	1,000
Number of Nursing Homes With Functioning Family Councils	660	880
Number of People Receiving Adult Day Care	200	200
Efficiencies:		
Number of Nursing Home Beds per Ombudsman	130	100
A.1.5. Strategy: PERSONAL INDEPENDENCE Provide a statewide, locally-based system of services designed to increase personal independence, including legal assistance, benefits counseling, health education and health screening, physical fitness programs, and transportation services.	$ 8,031,177	$ 7,881,177
Outputs:		
Number of People Receiving Legal Assistance Services	11,500	9,000
Number of Hours of Legal Assistance Provided	50,000	45,000
Number of People Receiving Health Screening/Monitoring Services	2,500	1,500
Number of One Way Trips (Demand Response Transportation Services)	3,300,000	3,000,000
Efficiencies:		
Cost per Hours of Legal Assistance	31	31
Cost per One Way Trip (Demand Response Transportation Services)	3.58	3.58
A.1.6. Strategy: VOLUNTEER & EMPLOYMENT Provide a statewide, locally-based system of services designed to provide opportunities for increased personal productivity through community service volunteering and subsidized employment services.	$ 5,317,374	$ 5,317,374
Outputs:		
Number of People Served in Employment Services	837	837
Number of People Placed in Unsubsidized Employment Following Program Enrollment	144	144
Number of RSVP Volunteers	30,392	30,392
Efficiencies:		
Cost per Person Served in Employment Services	5,826	5,826
Cost per Hour in RSVP Service Provided	.06	.06
Cost per RSVP Volunteer	14.18	14.18
A.1.7. Strategy: HOME/CONGREGATE MEALS Provide a statewide, locally-based system of meals designed to promote good health and to prevent illness.	$ 33,091,919	$ 33,091,919
Outputs:		
Number of People Receiving Congregate Meals	145,000	145,000
Number of Congregate Meals Provided	8,500,000	8,500,000

DEPARTMENT ON AGING
(Continued)

Number of People Receiving Home Delivered Meals	60,000	60,000
Number of Home Delivered Meals Served	6,400,000	6,400,000
Efficiencies:		
Cost per Congregate Meal	4.25	4.52
Cost per Home Delivered Meal	4.35	4.63
Total, Objective A.1: Serve eligible Texans with cost-effective community-based services	$ 55,669,199	$ 55,669,199
Total, Goal A: LOCALLY-BASED SERVICES	$ 55,669,199	$ 55,669,199
B. Goal: SEC 146, 1993 SALARY INC		
Section 146, 1993 Salary Increase	$ 47,239	$
Grand Total, DEPARTMENT ON AGING	$ 55,716,438	$ 55,669,199
Method of Financing:		
General Revenue Fund	$ 5,307,262	$ 5,297,505
Federal Funds	50,279,176	50,241,694
Appropriated Receipts	10,000	10,000
Earned Federal Funds	120,000	120,000
Total, Method of Financing	$ 55,716,438	$ 55,669,199
Schedule of Exempt Positions and Per Diem of Commission Members		
Executive Director	$55,697	$55,697
Per Diem of Commission Members	4,400	4,400
Administrative and Support Cost as a Percent of Expenditures	4.4%	4.4%

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. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

	1994	1995
a. Acquisition or Lease-purchase of Information Resource Technologies:		
(1) Local Area Network	$ 38,808	$ 23,608
Total, Capital Budget	$ 38,808	$ 23,608
Method of Financing (Capital Budget):		
Federal Funds	$ 38,808	$ 23,608
Total, Method of Financing (Capital Budget)	$ 38,808	$ 23,608

DEPARTMENT ON AGING
(Continued)

2. **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.

3. **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 for all strategies except A.1.6. Strategy: VOLUNTEER & EMPLOYMENT, 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.

4. **Local Services/grants: Allocation of Funds.** Of the general revenue amounts appropriated above an amount not less than $800,000 each year of the 1994-95 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 1994-95 biennium shall be used for the provision of home-delivered meals.

5. **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.

6. **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.

7. **Expenditure Authority.** The Texas Department on Aging is authorized to expend all funds collected from September 1, 1993 through August 31, 1995 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, V.T.C.S. and Section 101.022, Human Resources Code, as amended.

8. **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.

9. **Funding of Meals for the Elderly.** In expending the funds appropriated by this act, the Department on Aging will take no action that results in reducing the percentage of total funds allocated to meals programs below the percentage of total funds allocated to meals in the year ending August 31, 1993, unless necessary to maximize federal funds or to approve a locally-proposed area plan.

10. **Area Agencies on Aging.** Funds appropriated to the Department on Aging may not be used to alter local planning and service areas in effect on September 1, 1992 or to dedesignate, except in instances of substantial nonperformance, local Area Agencies on Aging previously established in accordance with the Older Americans Act of 1965, as amended, 42 U.S.C. 3001 et. seq., and the rules of the department implementing the act.

COMMISSION ON ALCOHOL AND DRUG ABUSE

	For the Years Ending August 31, 1994	August 31, 1995
A. Goal: TCADA P & T SERVICES		
To effect a fundamental change in attitudes and behavior concerning the use of alcohol and other drugs and problem gambling through prevention, education and treatment in order to decrease the need for agency services in the future.		
A.1. Objective:		
Reduce consequences, incidence and prevalence of chemical dependency		
Outcomes:		
Percent Reduction in Use of Alcohol, Drugs, Inhalants	5%	5%
Percent of Youth Completing Treatment Programs Who are Abstinent 60 Days After Discharge	79%	79%
Percent of Adults Completing Treatment Programs Who are Abstinent 60 Days After Discharge	81%	81%
Percent of Youth Receiving a Continuum of Community Based Treatment Services Two or More Times	29%	29%
Percent of Adults Receiving a Continuum of Community Based Treatment Services Two or More Times	51%	51%
A.1.1. Strategy: CHEM DEP PREVENTION SRVCS		
Design, develop, and implement innovative and culturally relevant chemical dependency prevention services and activities.	$ 32,693,720	$ 32,693,720
Outputs:		
Number of Adults Served in Prevention Programs	922,109	982,002
Number of Youth Served in Prevention Programs	1,503,916	1,514,057
A.1.2. Strategy: CHEM DEP TREATMENT SRVCS		
Provide chemical dependency treatment services.	$ 97,408,451	$ 97,403,852
Outputs:		
Percent of Adults Completing Treatment Programs	42%	42%
Percent of Youth Completing Treatment Programs	26%	26%
Efficiencies:		
Average Cost per Adult Completing Treatment Programs	2,014	2,014
Average Cost per Youth Completing Treatment Programs	11,105	11,105
Total, Objective A.1: Reduce consequences, incidence and prevalence of chemical dependency	$ 130,102,171	$ 130,097,572
A.2. Objective:		
Incr awareness/establish baseline re incidence/prevalence of prob gamb		
Outcomes:		
Establish Prevalence of Problem Gambling	100	
A.2.1. Strategy: COMP GAMB PREVENTION SRVC		
Conduct problem gambling awareness and prevention services and activities.	$ 622,266	$ 622,266
Outputs:		
Number of Persons in Gambling Prevention Programs	324,360	394,159
Efficiencies:		
Average Cost per Person Served in Gambling Prevention Programs	1.92	1.58

COMMISSION ON ALCOHOL AND DRUG ABUSE
(Continued)

A.2.2. Strategy: COMP GAMB TREATMENT SRVCS		
Provide problem gambling treatment services.	$ 1,468,155	$ 1,468,155
Outputs:		
Percent of Persons Completing Problem Gambling Treatment Programs	42%	42%
Efficiencies:		
Average Cost per Person Completing Problem Gambling Treatment Programs	1,225	1,225
Total, Objective A.2: Incr awareness/establish baseline re incidence/prevalence of prob gamb	$ 2,090,421	$ 2,090,421
Total, Goal A: TCADA P & T SERVICES	$ 132,192,592	$ 132,187,993
B. Goal: TCADA ADMINISTRATION		
To provide proactive leadership in resource development, planning, delivery, evaluation and regulation of chemical dependency and abuse and problem gambling services while carrying out TCADA's mandate to coordinate and ensure accountability, for such services through policy research, auditing and monitoring of funds in cooperation with other state and federal agencies.		
B.1. Objective:		
Implement/enhance an admin system for TCADAs prev/ treat services		
Outcomes:		
Percent of Prevention and Treatment Programs in Compliance With State and Federal Mandates	98%	98%
Percent Reduction in Unmet Need	11.44%	11.44%
Percentage Increase in Number of People Receiving Chemical Dependency Treatment	25.35%	25.35%
B.1.1. Strategy: REGULATORY RESPONSIBILITY		
Implement and maintain a regulatory system including licensing chemical dependency facilities and counselors to ensure that prevention and treatment services are of high quality, in compliance with state and federal mandates, and targeted toward people with the greatest unmet need.	$ 2,502,565	$ 2,502,565
Outputs:		
Number of Treatment Facilities Inspected Each Year for Compliance	155	165
Complaints Resolved as a Percent of Complaints Received	75.17	74
Number of Counselors Licensed	6,000	6,000
Efficiencies:		
Average Licensing Cost for Facility License	4,285	4,285
Average Licensing Cost for Individual License	95	95
B.1.2. Strategy: RESEARCH/MONITORING/COMPL		
Conduct and apply policy research, plan and evaluate services provided to those most in need, enhance the level of federal funding and maintain accountability, compliance and effective stewardship of state and federal funds, including monitoring and auditing award recipients.	$ 2,919,023	$ 2,919,023
Outputs:		
Total Number of Grants and Contracts Awarded	573	566
Number of Awards on Which Suspension or Termination was Initiated	16	16

COMMISSION ON ALCOHOL AND DRUG ABUSE
(Continued)

Efficiencies:		
Average Cost per Audit	1,527	1,527
Total, Objective B.1: Implement/enhance an admin system for TCADAs prev/treat services	$ 5,421,588	$ 5,421,588
Total, Goal B: TCADA ADMINISTRATION	$ 5,421,588	$ 5,421,588
C. Goal: SEC 146, 1993 SALARY INC	$ 196,452	$
Grand Total, COMMISSION ON ALCOHOL AND DRUG ABUSE	$ 137,810,632	$ 137,609,581
Method of Financing:		
General Revenue Fund	$ 27,384,422	$ 27,339,116
Federal Alcoholism Fund No. 136, estimated	97,713,144	97,557,399
Licensed Chemical Dependency Fund No. 144	370,000	370,000
Alcohol and Drug Abuse Treatment Licensure Fund No. 487	250,000	250,000
Interagency Contracts	11,060,066	11,060,066
Earned Federal Funds, estimated	1,033,000	1,033,000
Total, Method of Financing	$ 137,810,632	$ 137,609,581
Schedule of Exempt Positions		
Executive Director	$66,836	$66,836
Administrative and Support Cost as a Percent of Expenditures	3.3%	3.3%

1. **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.

2. **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.

3. **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.

COMMISSION ON ALCOHOL AND DRUG ABUSE
(Continued)

4. **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 including youth in or referred by the juvenile justice system;
   - 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;
   - substance abusers who have had children placed under the conservatorship of the Department of Protective and Regulatory Services;
   - Youth at-risk of selling controlled substances; and
   - Women with children or women of child bearing years.

5. **Appropriation of Glue and Paint Sales Permit Fees.** Funds appropriated above in A.1.1, Chemical Dependency Prevention Services, include $258,498 in each fiscal year of the biennium from 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, to carry out the provisions of the above statute. Any balances remaining as of August 31, 1994, are reappropriated for the same purposes for the fiscal year beginning September 1, 1994.

6. **Appropriation of Simulcast Pari-mutuel Pool Fees.** Funds appropriated above in A.2.1, Compulsive Gambling Prevention Services, include $59,451 in fiscal year 1994 and $55,501 in fiscal year 1995 from Simulcast Pari-mutuel Pool Fees collected for the purposes specified in Article 179e, Section 6.091(a)(2), to carry out the provisions of the above statute. Any balances remaining as of August 31, 1994, are reappropriated for the same purposes for the fiscal year beginning September 1, 1994.

7. **Contingency Appropriation - Adult Singly Diagnosed Substance Abusers.** Contingent upon enactment of Senate Bill 834, 73rd Legislature, Regular Session, or similar legislation that eliminates the statutory requirement for the Department of Mental Health and Mental Retardation to receive adults committed for substance abuse on a voluntary or involuntary basis, there is included above in Strategy A.1.2, Chemical Dependency Treatment Services, $7,600,000 in each fiscal year of the biennium. In the event that such legislation is not enacted, the sums above are instead appropriated to the Department of Mental Health and Mental Retardation. The Department of Mental Health and Mental Retardation shall enter into an interagency contract with the Commission on Alcohol and Drug Abuse for the purpose of providing substance abuse treatment services for adult singly diagnosed substance abusers.

8. **Grant Allocation.** It is the intent of the legislature that should a reduction in Mental Health Mental Retardation funding for singly diagnosed substance abuse clients result in a significant reduction or the elimination of substance abuse services in communities that were previously served by the Mental Health Mental Retardation substance abuse funds, the Texas

COMMISSION ON ALCOHOL AND DRUG ABUSE
(Continued)

Commission on Alcohol and Drug Abuse will give preference to such communities in the allocation of substance abuse grants for singly diagnosed individuals.

9. **Youth At-Risk for Selling Controlled Substances.** Out of funds appropriated above, the commission shall plan, develop, coordinate, evaluate, and implement constructive methods and programs to provide wholesome alternatives for youth at-risk of selling controlled substances.

10. **Coordination of Support Services.** Out of the funds appropriated above, the commission is directed to enter into formal agreements with other health and human service agencies to facilitate referral and access for its clients to other needed ancillary services as determined by the client's treatment plan. Each client's treatment plan is to contain complete and appropriate medical, educational and/or vocational objectives that meet the needs of clients. The commission shall provide technical aids and assistance to ensure that clients are provided or are referred to appropriate services. The commission shall monitor its contractors to gauge the performance of its contractors regarding the provision and/or referral of clients to appropriate services. The commission shall evaluate the impact that supportive services may have upon achieving successful treatment outcomes and report its findings to the 74th Legislature.

11. **Federal Funds.** Included in the funds above for strategy A.1.2., Chemical Dependency Treatment Services, are $6.5 million for each fiscal year for the Treatment Alternatives to Incarceration Program, consisting of $3.5 million of general revenue funds and $3.0 million of federal funds from substance abuse treatment in criminal justice system grants. In the event that the State receives federal funds for criminal justice related substance abuse treatment, the commission shall notify the Legislative Budget Board and the Comptroller of Public Accounts within 30 days of federal notification of such an award. If the commission does not realize the full $3.0 million in such federal funds, there is hereby appropriated to the Commission on Alcohol and Drug Abuse, sufficient general revenue to supplement the federal funds in an amount not to exceed $3.0 million in each fiscal year of the biennium, to ensure that the Treatment Alternatives to Incarceration Program receives a total of $6.5 million in each fiscal year of the biennium.

COMMISSION FOR THE BLIND

	For the Years Ending August 31, 1994	August 31, 1995
A. Goal: INDEPENDENT LIVING To assist Texans who are blind or visually impaired to live as independently as possible consistent with their capabilities.		
A.1. Objective: Increase the number of consumers achieving independent living goals		
Outcomes:		
Percent of Consumers Avoiding a Dependent Living Environment Who are at Risk	93%	93%

COMMISSION FOR THE BLIND
(Continued)

A.1.1. Strategy: INDEPENDENT LIVING SKILLS		
To provide a statewide program of developing independent living skills	$ 3,695,823	$ 3,439,224
Outputs:		
Number of Adults Receiving Skills Training	3,079	3,184
A.2. Objective:		
Increase the number of children who achieve their habilitative goals		
A.2.1. Strategy: HABILITATIVE SERVICES		
To provide habilitative services to blind and visually impaired children.	$ 2,761,465	$ 2,869,277
Outputs:		
Number of Children Receiving Habilitative Services	8,988	9,266
Total, Goal A: INDEPENDENT LIVING	$ 6,457,288	$ 6,308,501
B. Goal: MAINTAIN EMPLOYMENT		
To assist Texans who are blind or visually impaired to secure or maintain employment in careers consistent with their skills, abilities, and interests.		
B.1. Objective:		
Increase the number of successfully employed consumers		
Outcomes:		
Percent of Consumers Successfully Rehabilitated With Improved Economic Self-Sufficiency	86.5%	86.5%
Percent of Transition Consumers Successfully Completing Their Transition Program and Entering College, Technical Training, or Work	81%	81%
Average Earnings per Consumer Employed	27,980	28,235
B.1.1. Strategy: VOCATIONAL REHABILITATION		
To provide vocational rehabilitation services to persons who are blind or visually impaired.	$ 28,351,959	$ 28,259,959
Outputs:		
Number of Consumers Served	12,888	12,831
B.1.2. Strategy: TRANSITION SERVICES		
To provide Transition Program services leading to successful transition from school to work.	$ 1,611,082	$ 1,781,861
Outputs:		
Number of Students Successfully Completing the Transition Program	72	73
B.1.3. Strategy: EMPLOYMENT OPPORTUNITIES		
To provide employment opportunities in the food service industry for persons who are blind and visually impaired.	$ 1,920,220	$ 1,957,120
Outputs:		
Number of Consumers Employed	140	145
Total, Objective B.1: Increase the number of successfully employed consumers	$ 31,883,261	$ 31,998,940
Total, Goal B: MAINTAIN EMPLOYMENT	$ 31,883,261	$ 31,998,940
C. Goal: SEC 146, 1993 SALARY INC		
Section 146, 1993 Salary Increase	$ 720,302	$
Grand Total, COMMISSION FOR THE BLIND	$ 39,060,851	$ 38,307,441

COMMISSION FOR THE BLIND
(Continued)

Method of Financing:		
General Revenue Fund	$ 7,497,203	$ 7,497,702
Federal Adult Blind Fund No. 141, estimated	29,652,204	28,877,517
Business Enterprise Program Fund No. 492	1,469,971	1,490,749
Blind Commission Endowment Fund No. 493	86,473	86,473
Interagency Contracts	48,000	48,000
Earned Federal Funds	307,000	307,000
Total, Method of Financing	$ 39,060,851	$ 38,307,441
Schedule of Exempt Positions		
Executive Director	$65,166	$65,166
Bond Debt Service	$ 240,685	$ 241,665
Administrative and Support Cost as a Percent of Expenditures	7.0%	7.2%

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. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

	1994	1995
a. Acquisition or Lease Purchase of Information Resource Technologies	$ 262,594	155,683
b. Purchase or Lease Purchase of Capital Equipment and Items	685,000	685,000
Total, Capital Budget	$ 947,594	$ 840,683
Method of Financing (Capital Budget):		
Federal Funds	$ 512,594	$ 405,683
Business Enterprise Program Fund	435,000	435,000
Total, Method of Financing (Capital Budget)	$ 947,594	$ 840,683

2. **Federal Adult Blind Fund.** All federal funds available in the Federal Adult Blind Fund No. 141, are hereby appropriated.

3. **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, 1995. To reimburse the funds from which expenditures are made, the Commission may make fund

COMMISSION FOR THE BLIND
(Continued)

transfers from the appropriations which receive the supplies, or may submit purchase vouchers through the office of the State Comptroller.

4. **Endowment Fund.** There is hereby appropriated to the Commission for the Blind, for the biennium beginning September 1, 1993, any balance on hand in the Endowment Fund as of August 31, 1993, 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.

5. **Business Enterprises Fund.** There is hereby appropriated to the Commission for the Blind, for the biennium beginning September 1, 1993, any balance on hand in the Business Enterprises Fund as of August 31, 1993, 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.

6. **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.

7. **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.

8. **Appropriation of Federal Medicaid Receipts.** The Commission for the Blind shall certify and/or transfer appropriated state funds to the Texas Medicaid Single State Agency so that federal financial participation can be claimed for Medicaid services. Such federal receipts are hereby appropriated to the commission to provide habilitative services to blind and visually impaired children.

9. **Fund Transfer.** The Texas Commission for the Deaf and Hearing Impaired and the Texas Commission for the Blind shall develop an interagency contract for the provision of administrative services to the TCDHI by TCB. General revenue funds in the amount of $50,000 in FY 1994 and $50,000 in FY 1995 shall be transferred from the TCDHI to TCB in accordance with the interagency contract.

CANCER COUNCIL

	For the Years Ending August 31, 1994	August 31, 1995
A. Goal: CANCER SERVICES AND INFO		
To ensure that all Texans have prompt access to quality cancer prevention, screening, diagnosis, treatment, and rehabilitation information and services in order to increase the number of Texans surviving or never developing cancer		
A.1. Objective: Fund and promote cancer prevention, screening, diagnosis and treatment		
Outcomes:		
Percent of Counties Served Through Council Activities.	49%	50%
A.1.1. Strategy: PLANNING CANCER SERVICES Mobilize and support collaborative and effective strategic planning of cancer-related programs, services, and policies among the public, private, and volunteer sectors through contracts or direct intervention	$ 1,755,255	$ 1,755,255
Outputs:		
Number of Statewide, Regional, and Local Strategic Planning Initiatives Promoted by Direct Council Intervention or Contracts.	20	21
Number of Reports on Cancer Resources, Policies, and Statistics Produced.	39	44
A.1.2. Strategy: ENHANCING CANCER SERVICES Enhance the quality and/or availability of cancer prevention education, screening, diagnosis, treatment, and rehabilitation information and services through contracts or direct intervention	$ 2,466,648	$ 2,466,648
Outputs:		
Number of People Directly Served by Council-Funded Cancer Prevention and Control Activities.	7,500	7,500
Number of Health Care and/or Education Professionals Who Receive Council-Funded Training or Materials.	33,000	36,300
Total, Objective A.1: Fund and promote cancer prevention, screening, diagnosis and treatment	$ 4,221,903	$ 4,221,903
Total, Goal A: CANCER SERVICES AND INFO	$ 4,221,903	$ 4,221,903
B. Goal: SEC 146, 1993 SALARY INC Section 146, 1993 Salary Increase	$ 9,364	$
Grand Total, CANCER COUNCIL	$ 4,231,267	$ 4,221,903
Method of Financing:		
General Revenue Fund	$ 4,120,444	$ 4,111,080
Interagency Contracts	110,823	110,823
Total, Method of Financing	$ 4,231,267	$ 4,221,903

CANCER COUNCIL
(Continued)

Schedule of Exempt Positions		
Executive Director	$57,691	$57,691
Bond Debt Service	$ 36,589	$ 36,486

1. **Unexpended Balances.** Any unexpended balances in the appropriations for the fiscal year ending August 31, 1994, may be carried forward into fiscal year 1995 and such balances are hereby appropriated.

CHILDREN'S TRUST FUND OF TEXAS COUNCIL

	For the Years Ending August 31, 1994	August 31, 1995
A. Goal: CHILD ABUSE PREVENTION		
To promote and provide opportunities so that Texas children can grow to responsible and productive adulthood, free of threats to their dignity, physical safety, and emotional well-being		
A.1. Objective:		
Increase counties with programs to prevent child abuse & neglect		
Outcomes:		
Number of Texas Counties Where CTF-Funded Programs Provide Child Abuse and Neglect Prevention Services	125	125
A.1.1. Strategy: GRANTS & TECH ASSISTANCE		
Provide state grants, leverage non-state funds and provide technical assistance to community level child abuse prevention programs	$ 1,505,712	$ 1,510,369
Outputs:		
Number of Children Reached by CTF Prevention Activities	69,750	70,300
Efficiencies:		
Average Cost Per Participant in CTF-Funded Programs	48	48
A.2. Objective:		
Increase # parents/professionals receiving child abuse materials		
Outcomes:		
Percent Increase in the Number of Parents Provided CTF Educational Materials and Resources	15%	15%
A.2.1. Strategy: CA&N MATERIALS & TRAINING		
Provide a variety of educational materials (printed and audiovisual), training opportunities, and other child abuse and neglect prevention activities for selected geographic regions, target populations, and the general public	$ 368,528	$ 386,954
Outputs:		
Number of Citizens Receiving Child Abuse Prevention Information and Materials	12,500	15,000
Total, Goal A: CHILD ABUSE PREVENTION	$ 1,874,240	$ 1,897,323

CHILDREN'S TRUST FUND OF TEXAS COUNCIL
(Continued)

B. Goal: SEC 146, 1993 SALARY INC		
Section 146, 1993 Salary Increase	$ 5,109	$
Grand Total, CHILDREN'S TRUST FUND OF TEXAS COUNCIL	$ 1,879,349	$ 1,897,323
Method of Financing:		
Children's Trust Fund of Texas Council Operating Fund No. 541	$ 1,448,866	$ 1,445,315
Federal Funds, estimated	410,270	430,785
Appropriated Receipts, estimated	20,213	21,223
Total, Method of Financing	$ 1,879,349	$ 1,897,323
Schedule of Exempt Positions		
Executive Director	$51,029	$51,029
Administrative and Support Cost as a Percent of Expenditures	13.2%	13.2%

1. **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 AND HEARING IMPAIRED

	For the Years Ending August 31, 1994	August 31, 1995
A. Goal: SERVICES TO INDIVIDUALS		
To promote and regulate an effective system of services to individuals who are deaf or hearing impaired		
A.1. Objective:		
Increase the availability of specialized & existing services to client		
Outcomes:		
Percent Increase in the Number of Services Accessible to People Who are Deaf or Hearing Impaired	0%	0%
A.1.1. Strategy: CONTRACT SERVICES		
Contract for services for persons who are deaf or hearing impaired to include services or training in: communication facilitation, coping skills, job readiness, nutrition, reading, parenting, leadership, assistive listening devices, early intervention, and prevention of hearing loss.	$ 560,559	$ 560,559
Outputs:		
Number of Hours of Interpreter Services Provided	9,730	9,730

COMMISSION FOR THE DEAF AND HEARING IMPAIRED
(Continued)

A.1.2. Strategy: TRAINING AND EDUCATION Ensure the quality of programs and services for persons who are deaf or hearing impaired through training and educational programs and advocacy and ombudsman services	$ 261,035	$ 261,035
Outputs:		
Number of Consumers Involved in Planning, Monitoring, or Other Agency Activities	79	79
Total, Objective A.1: Increase the availability of specialized & existing services to client	$ 821,594	$ 821,594
A.2. Objective: Increase the availability and skill of interpreters		
Outcomes:		
Percent Increase in Number of Interpreters Certified at Level III, IV, and V	10%	12%
A.2.1. Strategy: LICENSE INTERPRETERS License and regulate interpreters and regulate the use of interpreters	$ 214,401	$ 214,401
Outputs:		
Number of Licensed Interpreters	1,050	1,150
Efficiencies:		
Average Time Between Date of Application and Date of Testing	365	365
Total, Goal A: SERVICES TO INDIVIDUALS	$ 1,035,995	$ 1,035,995
B. Goal: SEC 146, 1993 SALARY INC Section 146, 1993 Salary Increase	$ 10,998	$
Grand Total, COMMISSION FOR THE DEAF AND HEARING IMPAIRED	$ 1,046,993	$ 1,035,995
Method of Financing:		
General Revenue Fund	$ 771,093	$ 756,795
Appropriated Receipts	33,400	36,700
Interagency Contracts	242,500	242,500
Total, Method of Financing	$ 1,046,993	$ 1,035,995
Schedule of Exempt Positions Executive Director	$50,128	$50,128
Bond Debt Service	$ 47,565	$ 47,431
Administrative and Support Cost as a Percent of Expenditures	10.0%	10.2%

1. **Expenditures for Registry of Interpreters.** None of the funds appropriated for Strategy A.2.1., License 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.

COMMISSION FOR THE DEAF AND HEARING IMPAIRED
(Continued)

2. **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.

3. **Solicitation of Grants, Gifts, and Donations.** The Texas Commission for the Deaf and Hearing Impaired 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 strategies 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 1994 shall be available for expenditure in fiscal year 1995.

4. **Expansion of Services.** All funds received as reimbursement for services rendered by the Commission shall be used to expand the services of the strategy from which the fees were paid within the fiscal year in which the reimbursement is received.

5. **Fund Transfer.** The Texas Commission for the Deaf and Hearing Impaired and the Texas Commission for the Blind shall develop an interagency contract for the provision of administrative services to the TCDHI by TCB. General revenue funds in the amount of $50,000 in FY 1994 and $50,000 in FY 1995 shall be transferred from the TCDHI to TCB in accordance with the interagency contract.

6. **Contract Services.** The Commission is directed to utilize the administrative funds remaining in the agency during FY 94-95 as a result of the transfer of administrative activities to the Commission for the Blind, in the area of Contract Services, Strategy A.1.1. Hence, the agency is directed to spend from the funds appropriated above, $75,000 per fiscal year in the area of Contract Services.

7. **Contingency Appropriation for Senate Bill 1117.** Contingent upon the enactment of Senate Bill 1117, Seventy-third Legislature, Regular Session, or similar legislation, the Commission for the Deaf and Hearing Impaired is hereby appropriated, from the General Revenue Fund, an amount not to exceed $46,090 for fiscal year 1994 and $46,090 for fiscal year 1995 for the purpose of implementing the provisions of that Act. The Commission for the Deaf and Hearing Impaired is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies listed above.

INTERAGENCY COUNCIL ON EARLY CHILDHOOD INTERVENTION

	For the Years Ending August 31, 1994	August 31, 1995
A. Goal: YOUTH AT RISK OF DELAY		
To ensure that all children in Texas who are below the age of three with developmental needs or are at risk of developmental delay receive comprehensive services that are family-focused and community-based		
A.1. Objective: Ensure family awareness of ECI program & provide ECI services to youth		
Outcomes:		
Percent of the Targeted Eligible Population Identified and Offered Early Intervention Services	35%	35%
Percent of the Targeted Eligible Population Enrolled	66%	70%
A.1.1. Strategy: ECI ELIGIBILITY AWARENESS Conduct a statewide public awareness and childfind component in accordance with the federal regulations to ensure that families of eligible infants and toddlers who are identified and advised of the importance of early intervention and how to access services	$ 474,887	$ 480,052
Outputs:		
Number of Referrals Made to Local Programs Through Coordination of Case Management Services With Other Agencies	15,500	16,500
A.1.2. Strategy: STATEWIDE HPITS PROGRAMS Establish for high priority infants on a statewide basis transitional service programs	$ 1,540,220	$ 1,939,500
Outputs:		
Number of Children Served in HPITS	2,751	3,359
Efficiencies:		
Cost per Child Tracked Through the High Priority Infant Transitional Services (HPITS)	506	536
A.1.3. Strategy: COORDINATION OF RESOURCE Administer and supervise a statewide system of services through the coordination of federal, state, and community resources	$ 35,381,444	$ 39,282,694
Outputs:		
Number of Children Served Through Intervention Services	15,012	15,512
Efficiencies:		
Cost per Child Served Through Intervention Services	5,904	6,258
A.1.4. Strategy: ENSURE QUALITY SERVICES Ensure the quality of services through a system of training and technical assistance, personnel standards, program evaluation, and procedural safeguards	$ 736,062	$ 949,893
Outputs:		
Number of Training and Technical Assistance Events Provided	165	210
Total, Objective A.1: Ensure family awareness of ECI program & provide ECI services to youth	$ 38,132,613	$ 42,652,139
Total, Goal A: YOUTH AT RISK OF DELAY	$ 38,132,613	$ 42,652,139

INTERAGENCY COUNCIL ON EARLY CHILDHOOD INTERVENTION
(Continued)

B. Goal: SEC 146. 1993 SALARY INC		
Section 146. 1993 Salary Increase	$ 11,741	$
Grand Total, INTERAGENCY COUNCIL ON EARLY CHILDHOOD INTERVENTION	$ 38,144,354	$ 42,652,139
Method of Financing:		
General Revenue Fund	$ 19,196,676	$ 19,184,935
Federal Funds, estimated	18,947,678	23,467,204
Total, Method of Financing	$ 38,144,354	$ 42,652,139
Schedule of Exempt Positions		
Executive Director	$54,234	$54,234
Administrative and Support Cost as a Percent of Expenditures	2.3%	2.1%

1. **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.

DEPARTMENT OF HEALTH

	For the Years Ending August 31, 1994	August 31, 1995
A. Goal: PREVENTION & PROMOTION		
Assure that prevention and health promotion are integral parts of all services. Maximize the use of primary prevention, as well as early detection and management of care, in providing public health services. Promote individual and community commitment to the importance of good personal and environmental health		
A.1. Objective:		
Intervene in consumer, environmental, occupational & community hazards		
Outcomes:		
Change in Percentage of Inspected Entities in Noncompliance With Statutes and/or Rules	-11.3%	-10.75%
Changed Rate of Reported Zoonotic Diseases	-.75%	-.5%

DEPARTMENT OF HEALTH
(Continued)

A.1.1. Strategy: BORDER HEALTH & COLONIAS		
Develop and implement a program to reduce consumer, environmental, occupational and community health hazards along the Texas/Mexico border and in the "colonias"	$ 162,191	$ 162,191
Outputs:		
Number of Citizen/Community Activities Implemented	824	824
A.1.2. Strategy: FOOD-DRUG PRODUCT SAFETY		
Implement uniform safety programs for foods, drugs, medical devices and consumer products	$ 7,601,515	$ 7,601,466
Outputs:		
Number of Surveillance Activities Conducted	798,396	798,396
A.1.3. Strategy: RADIATION CONTROL		
Develop and implement a comprehensive regulatory program for all sources of radiation	$ 6,575,852	$ 6,419,434
Outputs:		
Number of Licenses/Registrations Issued	10,311	10,361
A.1.4. Strategy: MEAT PRODUCT INSPECTION		
Enforce applicable regulations and rules relative to wholesomeness of meat products	$ 7,136,867	$ 7,136,867
Outputs:		
Number of Consultations Provided	164,727	164,727
A.1.5. Strategy: ZOONOTIC DISEASES CONTROL		
Enhance programs to reduce the level of zoonotic diseases	$ 1,135,165	$ 1,135,165
Outputs:		
Number of Surveillance Activities Conducted	70,500	71,000
A.1.6. Strategy: OCCUPATION/WORKER HEALTH		
Enhance existing occupational health hazard control programs, and enforcement of statutes including increasing occupational health program activities related to migrant worker health	$ 2,310,961	$ 2,310,910
Outputs:		
Number of Surveillance Activities Conducted	2,500	2,500
A.1.7. Strategy: COMMUNITY SANITATION		
Enforce applicable community sanitation laws and regulations in conjunction with the design and implementation of an education and promotion component for all community health protection programs	$ 1,330,016	$ 1,329,989
Outputs:		
Number of Enforcement Actions Taken	5,100	5,100
Total, Objective A.1: Intervene in consumer, environmental, occupational & community hazards	$ 26,252,567	$ 26,096,022
A.2. Objective:		
Increase statewide WIC-eligible participants		
Outcomes:		
Change in the Incidence of Low Birth Weight Babies Born to Women, Infants and Children's Nutrition (WIC) Program Mothers	-10%	-10%

DEPARTMENT OF HEALTH
(Continued)

A.2.1. Strategy: PROVIDE FOOD PACKAGES		
Provide nutritious food supplement packages to eligible participants in an effective, cost-efficient, user friendly manner	$ 360,386,887	$ 409,736,058
Outputs:		
Number of Pregnant Women, Infants and Children Provided Nutritious Food Supplements	707,300	850,400
Efficiencies:		
Average Food Cost per Person Receiving Services	28	28
A.2.2. Strategy: NUTRITION REFERRAL SYSTEM		
Support a referral system for nutrition programs and health care programs	$ 532,129	$ 603,472
Outputs:		
Number of Referrals by Local Agency, County, and Participant Type per Year to Texas Department of Health Nutrition Programs	970,000	1,160,000
Number of WIC Participants Served in the Farmer's Market Program		
Total, Objective A.2: Increase statewide WIC-eligible participants	$ 360,919,016	$ 410,339,530
A.3. Objective:		
Increase comp public health nutrition education in public health clinics		
Outcomes:		
Change in Percentage of Public Health Clinic Consumers Receiving Nutrition Education	-.15%	-.15%
A.3.1. Strategy: AUGMENT NUTRITION EDUC		
Augment nutrition education programs with staff, lessons, audiovisuals and self-paced learning modules to meet the need for intervention with normal and high risk participants while developing continual outreach initiatives	$ 16,205,057	$ 18,427,720
Outputs:		
Number of Maternal and Child Health (M&CH) Participants Provided Nutrition Education and Counseling Services Annually	1,100	1,100
Number of WIC Participants Provided Nutrition, Education, and Counseling Services Annually	7,944,000	9,540,000
A.3.2. Strategy: TRAIN PROFS ON NUTRITION		
Develop ongoing initiatives in each public health region to train and update public health professionals about nutrition and its relationship to chronic disease prevention, diabetes, wellness, pregnancy and family planning, infancy and breastfeeding, children and adolescents health and the aging process	$ 278,136	$ 278,136
Outputs:		
Number of Hours of Technical Assistance Provided	2,150	2,150
Total, Objective A.3: Increase comp public health nutrition education in public health clinics	$ 16,483,193	$ 18,705,856
A.4. Objective:		
Decrease level of preventable diseases, injuries & conditions & deaths		

DEPARTMENT OF HEALTH
(Continued)

Outcomes:		
Change in the Incidence Rate of Preventable Disease Morbidity and Mortality, Related Conditions, and Injuries	-29.9%	-29.9%
Change in Post-Diagnosis Life Span of Two Years or Greater in HIV- Infected Persons	0%	0%
A.4.1. Strategy: CONTROL CHRONIC DISEASES Assist public health regions and local health departments to provide chronic disease control activities and further integrate them into their public health services	$ 9,813,562	$ 9,813,457
Outputs:		
Number of Chronic Disease Risk Assessments Conducted	40,000	40,000
Number of Chronic Disease Screenings Provided	121,000	121,750
A.4.2. Strategy: HIV SERVICES & EDUCATION Diagnose and link Human Immunodeficiency Virus (HIV) positive consumers to medical and social service providers for early intervention and to provide HIV education to prevent the spread of infection	$ 36,426,493	$ 36,426,493
Outputs:		
Number of Persons Provided Social and Medical Services and Education After Diagnosis of HIV Infection	16,100	15,985
Number of Persons Served by the HIV Medication Program	4,567	4,492
A.4.3. Strategy: IMMUNIZATIONS, TB & STDS Implement programs to immunize Texas residents, and actively identify and treat tuberculosis and other mycobacterial infections, and certain Sexually Transmitted Disease (STD) infections	$ 68,504,114	$ 67,673,114
Outputs:		
Number of Doses of Specific Vaccines Administered by Age Group	4,649,000	4,649,000
Number of Active Tuberculosis Cases Provided Services	2,450	2,450
Number of Cases of Primary and Secondary Syphilis Provided Services	3,515	3,515
Efficiencies:		
Average Cost per Dose of Vaccine Administered	8.63	8.97
A.4.4. Strategy: EPIDEMIOLOGY ACTIVITIES Reduce the incidence of diseases and health conditions of public health importance through epidemiological activities	$ 2,510,479	$ 2,510,479
Outputs:		
Number of Field Investigations Conducted	200	200
Number of Institutions Reporting Cancer Cases	410	410
A.4.5. Strategy: HEALTH PROMOTION PROGRAM Develop and implement a comprehensive public health promotion program that supports all departmental activities and includes information dissemination, community based outreach efforts, risk reduction and disease prevention interventions	$ 1,460,410	$ 1,460,410
Outputs:		
Number of Technical Assistance Sessions Conducted	9,600	9,600
A.4.6. Strategy: DENTAL HEALTH PROGRAM Expand the dental health education program; increase the total percentage of the state population receiving optimally fluoridated water; increase the number of children receiving interceptive dental care; and develop a comprehensive access system for oral health services for long-term care residents	$ 2,806,548	$ 2,806,548

DEPARTMENT OF HEALTH
(Continued)

Outputs:		
Population Provided Service Through Fluoridated Community Water Systems	180,000	180,000
Number of Children Provided Dental Health Education	650,000	650,000
A.4.7. Strategy: CHRONIC DISEASE SERVICES		
Provide prompt service and/or referral of all eligible applicants for chronic disease services	$ 15,582,050	$ 15,207,050
Outputs:		
Number of Consumers Provided Service	29,489	29,489
Total, Objective A.4: Decrease level of preventable diseases, injuries & conditions & deaths	$ 137,103,656	$ 135,897,551
Total, Goal A: PREVENTION & PROMOTION	$ 540,758,432	$ 591,038,959
B. Goal: MEDICAID SERVICES		
Develop a comprehensive approach to client health care for the greatest number of eligible Texans which assists and encourages clients by increasing the range and scope of available services and by providing a broad and flexible array of service providers for all geographical locales of Texas		
B.1. Objective:		
Improve client access to increased range & scope of health care srvcs		
Outcomes:		
Percent of Poverty and Other Low-Income Population Covered by Acute Care Services	43.9%	44.3%
Percent of Total Medicaid Eligible Prescribed Medications Provided by Vendor Drug Services	78.4%	78.8%
Percent of Eligible un-Reimbursed Indigent Hospital Care Paid by Disproportionate Share Funds	.94%	.94%
B.1.1. Strategy: PREMIUMS: AGED/MEDICARE		
Provide accessible, premium-based health services to Medicaid-eligible aged and Medicare-related persons	$ 256,850,196	$ 273,316,100
Outputs:		
Average Aged/Medicare Recipient Months per Month	279,536	290,301
Efficiencies:		
Cost per Aged/Medicare Recipient Month	61.17	63.62
B.1.2. Strategy: PREMIUMS: DISABLED/BLIND		
Provide accessible, premium-based health services to Medicaid-eligible disabled and blind persons	$ 793,367,036	$ 885,772,115
Outputs:		
Average Disabled/Blind Recipient Months per Month	181,355	199,381
Efficiencies:		
Cost per Disabled/Blind Recipient Month	355.75	390.81
B.1.3. Strategy: PREMIUMS: AFDC ADULTS		
Provide accessible, premium-based health services to Medicaid-eligible AFDC-related adults	$ 434,673,439	$ 475,236,598
Outputs:		
Average AFDC Adult Recipient Months per Month	258,394	276,748
Efficiencies:		
Cost per AFDC Adult Recipient Month	133.5	144.6
B.1.4. Strategy: PREMIUMS: AFDC CHILDREN		
Provide accessible, premium-based health services to Medicaid-eligible AFDC-related children	$ 525,809,533	$ 582,080,311

DEPARTMENT OF HEALTH
(Continued)

Outputs:		
Average AFDC Children Recipient Months per Month	712,258	765,410
Efficiencies:		
Cost per AFDC Children Recipient Month	61.3	63.64
B.1.5. Strategy: PREMIUMS: PREGNANT WOMEN		
Provide accessible, premium-based health services to Medicaid-eligible pregnant women	$ 488,608,463	$ 569,643,252
Outputs:		
Average Pregnant Women Recipient Months per Month	85,222	95,817
Efficiencies:		
Cost per Pregnant Women Recipient Month	462.87	508.83
B.1.6. Strategy: PREMIUMS: INFANTS		
Provide accessible, premium-based health services to Medicaid-eligible infants	$ 717,462,058	$ 936,396,221
Outputs:		
Average Newborn Recipient Months per Month	130,081	160,380
Efficiencies:		
Cost per Newborn Recipient Month	459.79	525.16
B.1.7. Strategy: PREMIUMS: CHILDREN		
Provide accessible, premium-based health services to Medicaid-eligible children above AFDC income eligibility criteria	$ 385,908,244	$ 429,182,503
Outputs:		
Average Expansion Children Recipient Months per Month	345,112	364,046
Average Federal Mandate Recipient Months per Month	142,923	177,891
Efficiencies:		
Cost per Expansion Children Recipient Month	76.89	82.59
Average Federal Mandate Children Premium per Recipient Month	33.58	36.79
B.1.8. Strategy: PREMIUMS: MEDICALLY NEEDY		
Provide accessible, premium-based health services to Medicaid-eligible medically needy persons	$ 73,569,550	$ 72,977,646
Outputs:		
Average Medically Needy Recipient Months per Month	19,145	18,558
Efficiencies:		
Cost per Medically Needy Recipient Month	315.4	367.87
B.1.9. Strategy: COST REIMBURSED SERVICES		
Provide accessible, cost-reimbursed, health services to eligible persons meeting other Medicaid eligibility criteria	$ 475,567,567	$ 598,177,533
Outputs:		
SMIB Recipient Months per Month	307,552	337,194
Part A Recipient Months per Month	36,242	43,510
Number of Qualified Medicare Beneficianes (QMBs)	33,639	38,914
Number of un-Documented Aliens Served	2,971	3,950
Number of Clients Receiving Extended Benefits Through EPSDT-CCP		
Efficiencies:		
Average SMIB Premium per Month	39.65	44.49
Average Part A Premium per Month	255.58	286.56
Average QMB Cost per Month	105.6	114.36
Average un-Documented Alien Cost per Month	2,384	2,742
B.1.10. Strategy: PRESCRIPTION MEDICATIONS		
Provide prescription medication to Medicaid-eligible recipients as prescribed by the treating physician	$ 539,167,896	$ 633,454,223
Outputs:		
Annual Medicaid Prescriptions Incurred	19,916,503	21,672,104
Prescriptions Incurred per Recipient	3.3	3.3

DEPARTMENT OF HEALTH
(Continued)

Efficiencies:		
Average Cost per Prescription	26.06	28.12
B.1.11. Strategy: MEDICAL TRANSPORTATION		
Provide non-ambulance transportation for eligible Medicaid recipients to and from providers of Medicaid services	$ 10,763,736	$ 12,722,007
Outputs:		
Recipient One-Way Trips	861,056	951,844
B.1.12. Strategy: DISPROPORTIONATE SHARE		
Provide reimbursement to hospitals that provide a disproportionate share of health care services to low income patients in compliance with federal regulations.	$ 19,582,773	$ 19,156,640
Efficiencies:		
Proportion of Medicaid Participating Hospitals Receiving DSF	28	28
B.1.13. Strategy: COUNTY INDIGENT HEALTH		
Provide support activities to local governments that provide county indigent health care services, and reimbursement to counties that provide care in excess of 10 percent of their General Revenue Tax Levy	$ 5,623,908	$ 5,981,471
Outputs:		
Counties Receiving State Matching Funds	18	18
Total, Objective B.1: Improve client access to increased range & scope of health care srvcs	$ 4,726,954,399	$ 5,494,096,620
B.2. Objective:		
Increase access to preventive, diagnostic and treatment services		
Outcomes:		
Percent of Eligible Population Screened	65.7%	74.4%
Average Time Between EPSDT Dental Services	6	6
Percent of Population Receiving Family Planning Service	22.1%	22.2%
B.2.1. Strategy: EPSDT MEDICAL SCREENS		
During 1993-1998 provide increased access to quality preventive and comprehensive diagnostic/treatment services for eligible clients by maximizing the use of primary prevention, early detection and management of health care	$ 89,874,247	$ 117,251,645
Outputs:		
Number of EPSDT Medical Screens Performed	1,269,016	1,646,242
Number of Medical Providers	1,358	1,589
Number of Persons Receiving Medical Screens	731,534	954,205
B.2.2. Strategy: EPSDT DENTAL CARE		
Provide a comprehensive and accessible system of EPSDT dental care for all Medicaid eligible children in accordance with all federal mandates	$ 89,128,412	$ 89,923,869
Outputs:		
Number of EPSDT Dental Treatments Performed	2,816,144	2,841,188
Number of EPSDT Dental Providers	1,674	1,707
Number of Clients Receiving Dental Treatments	480,457	482,266
Efficiencies:		
Cost per Treatment	31.45	31.45
B.2.3. Strategy: FAMILY PLANNING SERVICES		
Provide family planning services for all Medicaid eligibles and Title XX eligible clients, which includes persons whose family income is equal to or less than		

DEPARTMENT OF HEALTH
(Continued)

150 percent of the federal poverty level and those persons federally mandated by Title IV-A of the Social Security Act, but not covered by Medicaid	$ 107,028,724	$ 119,511,668
Outputs:		
Number of Females Receiving Family Planning Services	497,737	499,187
Number of Males Receiving Family Planning Services	5,736	6,557
Total, Objective B.2: Increase access to preventive, diagnostic and treatment services	$ 286,031,383	$ 326,687,182
Total, Goal B: MEDICAID SERVICES	$ 5,012,985,782	$ 5,820,783,802
C. Goal: ASSURE QUALITY SERVICES		
Assure availability of highest quality services to all Texans across the care continuum. Promote recruitment and retention of competent health care professionals. Remain flexible in responding to the public's needs and concerns		
C.1. Objective:		
Timely license, register, certify & permit health care professionals		
Outcomes:		
Change in Percentage of Licensed or Certified Professionals out of Compliance With State Regulations	0%	0%
C.1.1. Strategy: HEALTH CARE PROFESSIONALS		
Implement program to ensure timely, accurate issuance of licenses, registrations, certifications, permits, and placing on a registry for health care professionals	$ 6,639,212	$ 6,639,212
Outputs:		
Number of Health Care Professionals Licensed, Permitted, Certified, Placed on a Registry, or Registered	67,209	67,209
C.2. Objective:		
Provide case manag't services to children w/special health care needs		
Outcomes:		
Change in Percentage of Chronically Ill and Disabled Children (CIDC), Supplemental Security Income (SSI) and CSHCN Recipients With a Case Manager	0%	0%
C.2.1. Strategy: CIDC PROVIDERS & NETWORKS		
Recruit providers, and develop networks with public and private primary, secondary, tertiary, and allied health care providers to assist eligible consumers in receiving CIDC approved health services	$ 37,995,060	$ 37,995,039
Outputs:		
Number of Recipients Receiving Services Paid for by the Program	35,000	35,000
Efficiencies:		
Medical Cost per Case	1,000	1,000
C.3. Objective:		
Respond to laboratory requests & complaints		
Outcomes:		
Percentage of Lab Service Requests Completed	100%	100%

DEPARTMENT OF HEALTH
(Continued)

C.3.1. Strategy: OPERATE REFERENCE LAB Operate a state-of-the-art reference laboratory to provide essential support to disease prevention and other TDH associateship programs in the isolation, identification, detection and verification of living and nonliving agents which cause disease and disabilities	$ 12,288,262	$ 12,288,262
Outputs:		
Number of Relative Value Units Produced	3,244,800	3,244,800
Efficiencies:		
Cost per Relative Value Unit	4.4	4.4
Total, Goal C: ASSURE QUALITY SERVICES	$ 56,922,534	$ 56,922,513
D. Goal: PROMOTE EQUITABLE ACCESS Minimize disparities in health status among all population groups. Promote reduction in disease and conditions which disproportionately affect minority populations. Advocate for the people the department serves. Allocate public health resources in a rational and equitable manner. Promote equitable access to quality medical care whether through private providers, public clinics, and/or private-public cooperative ventures. Work to obtain the support and commitment of elected officials at all levels to maintain and enhance the public's health		
D.1. Objective: Increase M&CH services to eligible women, infants & children		
Outcomes:		
Change in Annual Infant Mortality Rate	-2.5%	-2.5%
Change in Percentage of Pregnancies to Single Teens	-2.6%	-2.7%
D.1.1. Strategy: PROVIDE M&CH SERVICES Provide easily accessible maternal and child health services through women's health, genetic and child health services to all low income women, infants, children and adolescents	$ 65,897,989	$ 65,756,789
Outputs:		
Number of Children Age 1-20 Provided Services	81,828	81,828
Number of Women Provided Services	138,951	138,951
Number of Infants Provided Services	108,142	108,142
D.1.2. Strategy: FAMILY PLANNING SERVICES Increase family planning services throughout Texas for teens and adult women	$ 8,270,171	$ 8,270,171
Outputs:		
Number of Family Planning Consumers Provided Services	258,150	258,150
Total, Objective D.1: Increase M&CH services to eligible women, infants & children	$ 74,168,160	$ 74,026,960
D.2. Objective: Provide primary health care to eligible indigent families		
Outcomes:		
Percentage Change in Primary Health Care-Eligible Indigent Patients With a Primary Health Care Provider	0%	0%

DEPARTMENT OF HEALTH
(Continued)

D.2.1. Strategy: COMMUNITY PRIMARY CARE Establish 25 new community oriented primary care programs, continue support to existing clinics in medically underserved areas, and convert closed rural hospitals to essential access community hospital/ (Rural) primary care hospitals	$ 10,767,552	$ 10,767,552
Outputs:		
Number of Primary Health care-Eligible Indigent Families Provided a "Primary Health Care Provider"	100.000	100.000
D.2.2. Strategy: RESIDENT COMPENSATION Provide stipends to Texas Medical Schools for medical residents who are completing residency training programs in specified primary care specialties	$ 4,087,438	$ 4,087,438
Outputs:		
Percentage of primary care resident physician slots supported	33%	33%
Total, Objective D.2: Provide primary health care to eligible indigent families	$ 14,854,990	$ 14,854,990
D.3. Objective: Improve availability of basic health care services in rural areas		
Outcomes:		
Change in the Ratio of Primary Care Providers to Total Population in Rural Counties	0%	0%
D.3.1. Strategy: RURAL HEALTH CARE ACCESS Develop programs to alleviate the lack of access to preventive and primary health care in rural areas of Texas	$ 1,440,871	$ 1,440,871
Outputs:		
Number of Rural Students Provided Loans for Health Professions Education	21	21
D.4. Objective: Increase TDH ratio of federal discretionary & block grant funds		
Outcomes:		
Percentage Change in Federal Dollars	1%	3%
D.4.1. Strategy: PURSUE FEDERAL FUNDING Develop a program to pursue federal funding opportunities and reimbursement	$ 744,598	$ 644,598
Outputs:		
Number of New Federal Funding Initiatives Developed	30	35
D.5. Objective: Reduce disparity in preventable diseases among racial/ ethnic groups		
Outcomes:		
Change in the Incidence Rate of Reportable Diseases by Race/ Ethnicity	0%	0%
D.5.1. Strategy: MINORITY HEALTH PROGRAMS Develop and implement program policies that are sensitive to the health concerns of minority population groups	$ 258,344	$ 258,344
Outputs:		
Number of Minority Health Initiatives Implemented	7	7
Total, Goal D: PROMOTE EQUITABLE ACCESS	$ 91,466,963	$ 91,225,763

DEPARTMENT OF HEALTH
(Continued)

E. Goal: MANAGEMENT & VOLUNTEERISM Provide effective management of diverse health programs. Provide an innovative, effective and efficient management structure that fosters leadership, respect and integrity throughout the department. Promote citizen advocacy and volunteerism as tools for development and delivery of public health services		
E.1. Objective: Increase volunteers providing input in health service delivery issues		
Outcomes:		
Percentage Change in Volunteer Hours/Resources Given to the Department	3%	3%
E.1.1. Strategy: CITIZEN INVOLVEMENT Identify and involve public, private and community organizations and individuals in supporting public health and prevention services	$ 125,631	$ 125,631
Outputs:		
Number of Presentations/Training Sessions Provided	49	53
F. Goal: COORDINATED HEALTH SYSTEM Establish a coordinated, unified statewide system of public health. Provide for effective public health policy leadership in every area of the state. Be involved with other health, human services, and environmental agencies, the private sector and the public in the development of policy and delivery of services		
F.1. Objective: Develop info to support public health policy decisions at all levels		
Outcomes:		
Change in Information Available to Support Health Policy Development	10%	10%
Percentage Change in Individuals and Entities That Utilize Statistics Data for Planning and Evaluation	2%	2%
F.1.1. Strategy: VITAL STATISTICS SYSTEM Provide for a cost-effective, timely and secure system for recording, certifying, and disseminating information on public health conditions relating to births, deaths, fetal deaths, marriages, and divorces occurring in this state	$ 3,695,894	$ 3,695,894
Outputs:		
Number of Records Filed	745,000	745,000
Number of Birth/Death Records Matched	30,000	30,000
F.1.2. Strategy: ANALYZE HEALTH DATA Collect, analyze and distribute data concerning health trends, status, and systems as tools for decision-making and policy-setting	$ 1,410,630	$ 1,410,630
Outputs:		
Number of Requests for Statistics Completed	3,700	3,700
Total, Objective F.1: Develop info to support public health policy decisions at all levels	$ 5,106,524	$ 5,106,524
F.2. Objective: PHR coordinate & integrate serves for trauma, TB & poison control		

DEPARTMENT OF HEALTH
(Continued)

Outcomes:		
Change in Percentage in Public Health Regions With Inpatient Care Available for Texas Residents With Tuberculosis	50%	75%
Percentage Change in Preventable Death and Disability due to Trauma	-1%	-1%
F.2.1. Strategy: MASTER PLAN-PHR SERVICES Develop and implement a "master plan," including appropriate training, to guide coordinated activities in the regions	$ 17,178,461	$ 16,901,358
Outputs:		
Number of Regional Master Plans Developed	8	8
F.2.2. Strategy: TB & CHEST HOSPITALS Provide for more than one level of inpatient care for tuberculosis and chronic respiratory disease patients, not only at the two chest hospitals but also in each region of the state, by contracting with one (or more) facility in each public health region to provide inpatient care to patients who cannot travel to San Antonio or Harlingen	$ 23,857,692	$ 23,857,692
Outputs:		
Number of Inpatient Days: San Antonio State Chest Hospital	27,423	27,423
Number of Inpatient Days: South Texas Hospital	23,725	23,725
Number of Outpatient Visits: San Antonio State Chest Hospital	12,000	12,000
Number of Outpatient Visits: South Texas Hospital	24,650	24,650
Efficiencies:		
Average Length of Stay: San Antonio State Chest Hospital	29	29
Average Length of Stay: South Texas Hospital	24	24
Average Cost per Patient Day: San Antonio State Chest Hospital	339	337
Average Cost per Patient Day: South Texas Hospital	346	344
Average Cost of Outpatient Visit: San Antonio State Chest Hospital	210	210
Average Cost of Outpatient Visit: South Texas Hospital	40	40
F.2.3. Strategy: TRAUMA & POISON NETWORKS Develop regional trauma networks, poison prevention information and response systems and perinatal networks	$ 1,043,910	$ 1,043,910
Outputs:		
Number of Regional Trauma Networks Developed	2	2
Total, Objective F.2: PHR coordinate & integrate serves for trauma, TB & poison control	$ 42,080,063	$ 41,802,960
Total, Goal F: COORDINATED HEALTH SYSTEM	$ 47,186,587	$ 46,909,484
G. Goal: SEC 146, 1993 SALARY INC Section 146, 1993 Salary Increase	$ 2,450,160	$
Grand Total, DEPARTMENT OF HEALTH	$ 5,751,896,089	$ 6,607,006,152

DEPARTMENT OF HEALTH
(Continued)

Method of Financing:		
General Revenue Fund	$ 307,196,833	$ 225,124,108
Texas Department of Health Fee Receipts Fund No. 750, estimated	6,418,776	6,262,358
Medical Assistance Payments from General Revenue	1,681,400,858	2,102,654,810
Total, General Revenue Fund and Fee Receipts	$ 1,995,016,467	$ 2,334,041,276
Other Fee Funds:		
Vital Statistics Fund No. 019	2,163,830	2,163,830
Traffic Safety Fund No. 029	750,000	750,000
Sanitarians Registration and License Fund No. 033	10,828	10,828
Professional Counselors Licensing Fund No. 139	417,454	417,454
License Dietician Act Fund No. 498	89,385	89,385
Bureau of Emergency Management Fund No. 512	703,115	703,115
Speech-Language Pathology and Audiology Fund No. 515	139,156	139,156
Food, Drug, Device, and Cosmetic Salvage Fund No. 517	60,116	60,116
TDH Public Health Services Fee Fund No. 524	1,133,020	1,133,020
Narcotic Treatment Permitting Fee Fund No. 671	96,651	96,651
Total, Other Fee Funds, estimated	$ 5,563,555	$ 5,563,555
Federal Funds, estimated	3,704,069,798	4,219,027,017
Earned Federal Funds, estimated	11,327,627	11,327,627
Appropriated Receipts, estimated	25,247,510	26,375,545
Interagency Contracts	10,671,132	10,671,132
Total, Method of Financing	$ 5,751,896,089	$ 6,607,006,152
Schedule of Exempt Positions		
Commissioner of Health	$148,683	$148,683
Bond Debt Service	$ 1,286,550	$ 1,283,514
Administrative and Support Cost as a Percent of Expenditures	0.5%	0.5%

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. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

DEPARTMENT OF HEALTH
(Continued)

	1994	1995
a. Acquisition or Lease-purchase or Information Resource Technologies:		
(1) WIC Automation	$ 800,114	$ 1,276,826
(2) Maternal & Child Health ICES Project	2,284,100	2,142,900
(3) Immunization Tracking Automation	1,783,729	952,729
Subtotal	$ 4,867,943	$ 4,372,455
b. Lease payments to the Master Equipment Lease Purchase Program (1992/1993)	$ 118,274	$ 117,818
Total, Capital Budget	$ 4,986,217	$ 4,490,273
Method of Financing (Capital Budget):		
General Revenue	$ 1,902,003	$ 1,070,547
Federal Funds	3,084,214	3,419,726
Total, Method of Financing (Capital Budget)	$ 4,986,217	$ 4,490,273

2. **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 22 and 23 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.

3. **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, 1993.

4. **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.

5. **Unexpended Balances - Falls City Mill Tailing Site.** Any unexpended balances appropriated for the biennium ending August 31, 1993 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, 1993.

6. **Fee Receipts.** Included in the fee receipts appropriated out of the Department of Health Fee Receipts Fund No. 750 are the revenues collected and deposited in the following accounts in Fund No. 750.

DEPARTMENT OF HEALTH
(Continued)

	For the Years Ending August 31, 1994	August 31, 1995
Out of the TDH Fee Receipts Fund No. 750, estimated:		
Mammography Certification Fees	$ 385,768	$ 229,350
EMS Fees	285,200	285,200
Riding Stable Fees	17,584	17,584
Tanning Facility Fees	53,396	53,396
HIV Training Fees	4,100	4,100
Oyster Sales Fees	253	253
Labor Camp Inspection Fees	12,203	12,203
Food Service Workers Fees	114,062	114,062
Asbestos Removal License Fees	631,448	631,448
Workplace Chemical List Fees	379,725	379,725
Health Service Providers Registration Fees	13,901	13,901
Respiratory Care Practitioners Fees	174,430	174,430
Massage Therapy and Establishment Fees	227,958	227,958
Inhalant Abuse Permit Fees	45,557	45,557
Medical Radio Technician Certification Fees	194,496	194,496
Chest Hospitals' Medical Services Trust Fund Fees	820,719	820,719
Food and Drug Fees	2,794,266	2,794,266
Lead Poisoning Test Fees	37,000	37,000
Crippled Children Refunds	80,235	80,235
Marriage & Family Therapist Fees	113,940	113,940
Medical Physicist Fees	32,435	32,435
HIV Notification Fees	100	100

7. **Appropriation of Fees.** Fee revenues that are collected by the Department of Health and deposited in the fee funds listed under the subheading Other Funds in the Method of Financing are hereby appropriated to the department for the 1994-95 biennium.

8. **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 strategy A.4.3, Immunizations TB & STD and strategy A.4.4, Epidemiology Activities, at the close of the fiscal year ending August 31, 1994, are reappropriated for the fiscal year beginning September 1, 1994.

9. **Internal Accounting.** The State Comptroller is authorized to establish a special fund in the State Treasury to be known as the Department of Health Operating Fund. The expenditures of the Texas Department of Health 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 Health Operating Fund shall be reported to the State Comptroller by funds to which it belongs as determined and designated by the Department of Health. 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 Health.

DEPARTMENT OF HEALTH
(Continued)

10. **Statement of Professional Fees.** A report shall be filed, in compliance with Article V of this Act, 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.

11. **Accounting of Support Costs.** The State Comptroller shall establish separate accounts from which certain support costs shall be paid. The Department of Health 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.

12. **Rate of Per Diem.** Out of the funds appropriated above, the Department of Health is hereby authorized to pay board members in accordance with provisions of Article V of this Act.

13. **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.

14. **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.

15. **Unexpended Balances Acquired Immune Deficiency (AIDS) and Human Immunodeficiency Virus (HIV).** All unexpended balances appropriated for the fiscal year ending August 31, 1994 in strategy A.4.2., HIV Services & Education, are hereby appropriated for the same purposes for the fiscal year beginning September 1, 1994.

16. **Genetic Counseling Service.** The Department of Health 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.

17. **Texas Department of Transportation Transfers.** Any funds transferred from the Texas Department of 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, 1994, are reappropriated for the fiscal year beginning September 1, 1994.

DEPARTMENT OF HEALTH
(Continued)

18. **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.

19. **Medical Assistance Payments and Unexpended Balances.** Funds for Medical Assistance payments appropriated hereinabove out of the General Revenue Fund for Medicaid services 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 1994 to fiscal year 1995, and such funds are reappropriated to the department for the 1994-95 biennium.

20. **Attorney General Representation.** The Attorney General and the Commissioner of Health are authorized to jointly select one or more Assistant Attorneys General to be assigned to the Texas Department of Health 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 Health.

21. **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, 1993, are hereby appropriated for the biennium ending August 31, 1995, for the purpose of carrying out the provisions of this Act.

22. **Disposition of State Funds Available Resulting from Federal Match Ratio Change.** In the event the Federal Medical Assistance Percentage should be greater than 63.33% for federal fiscal year 1995, 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.

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 Health.

24. **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.

25. **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 may 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.

    At initial cost settlement of the hospital's fiscal year, the Department of Health 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

DEPARTMENT OF HEALTH
(Continued)

than the amount of reimbursement received by the hospital under the prospective payment system, the Department of Health shall reimburse the hospital the difference.

26. **Use of Additional Drug Rebates.** The Department of Health 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. In the event these rebate revenues should be greater than $23,208,210 in fiscal year 1994 or $24,227,041 in fiscal year 1995, 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.

27. **Outstanding Rural Scholar Fund Appropriation.** Community financial support received by the Department of Health and deposited into the Outstanding Rural Scholar Fund No. 656 is hereby appropriated to the Department for the purposes specified in Article 4414b-1.1, V.A.C.S. Any balances remaining in Fund No. 656 as of August 31, 1993 are reappropriated for the fiscal year beginning September 1, 1993. Any balances remaining in Fund No. 656 as of August 31, 1994 are reappropriated for the fiscal year beginning September 1, 1994.

28. **State Chest Hospital Provisions.** The State Chest Hospitals operated by the Department of Health are the South Texas Hospital and the San Antonio State Chest Hospital. The Provisions applying to the State Chest Hospitals are as follows:

a. In addition to salary, the Hospital Directors of the State Chest Hospitals are authorized a house, utilities, and supplement from the Medical Services Trust Fund.

b. All balances as of August 31, 1993 in the Medical Services Trust Fund as well as any receipts received during the 1994-95 biennium are hereby appropriated for the biennium beginning September 1, 1993 for the purposes as stated in Chapter 13 of the Health and Safety Code.

c. The professional liability insurance premiums may be paid for physicians employed the State Chest Hospitals out of the appropriations from the Medical Services Trust Fund fees.

d. It is the intent of the Legislature that the Department of Health develop interagency agreements with the Texas Department of Mental Health and Mental Retardation (TDMHMR) so that medical and surgical services, auxiliary services, pharmacy and laboratory services and other support services of TDMHMR facilities are provided to the extent possible by the two State Chest Hospitals. The San Antonio State Chest Hospital may provide utilities and inpatient treatment and care services to the San Antonio State Hospital and the San Antonio State School without reimbursement.

e. Out of the funds appropriated above the South Texas Hospital shall support medical education through the South Texas Family Practice Residency Program-McAllen with the cooperation of the University of Texas Health Science Center at San Antonio.

f. All charges, fees and receipts collected by the Department of Health Chest Hospitals are hereby appropriated to the Department to enhance the provision of Tuberculosis services. This would include hospital equipment, renovations, and repairs in addition to those capital items listed in Appropriation Rider 1, Capital Budget, above.

g. It is expressly provided that the State Chest Hospitals, to the extent permitted by law, may pay FSLA exempt and FSLA non-exempt 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.

29. **Local Health Department Contracts.** None of the funds appropriated above for contracts with Local Health Departments may be expended unless contract amounts are rendered under the terms and conditions of need-based contracts. To determine need for each local health department, the department shall establish levels of fee revenue and/or program income utilizing the fee schedule used by the public health regions. Using expected revenue collections, the department shall establish performance based objectives for the local health departments. Allocations shall be based on established need and the attainment of objectives delineated in the contracts.

30. **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 direct public health services. Direct public health services are defined ad medical services to individuals; epidemiological investigations; identifications, control or elimination of environmental health hazards; and regulatory activities authorized in the above appropriations except cooperative meat inspection. No transfers shall be made from Strategy A.1.4., Meat Product Inspection.

Upon request of the Commissioner, the Texas Board of Health may transfer an amount not to exceed thirty-five (35) percent in each fiscal year from an appropriated line item to another within Goal B, Medicaid Services, for the purpose of maximizing funding opportunities and ensuring optimal client services.

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 Board.

31. **Disposition of Appropriation Transfers from State Owned Hospitals.** The Department of Health shall use the sums transferred from state owned hospitals as provided elsewhere in the Act as necessary to apply for appropriate matching federal funds and to provide the state's share of disproportionate share payments due to state owned hospitals. Any amounts of such transferred funds not required for disproportionate share payments shall be deposited by the Department of Health to the General Revenue Fund as unappropriated revenue. At the beginning of each fiscal year, the Department of Health shall present a schedule of projected transfers and payments to the Comptroller of Public Accounts and the Legislative Budget Board for their approval. Subsequent to approval of the projected schedule, the Comptroller of Public Accounts shall approve all payments and transfers.

32. **Transfers of Appropriations - State Owned Hospitals.** The State Chest Hospitals shall transfer from non-Medicaid state appropriated funds $19,965,738 in fiscal year 1994 and $15,557,477 in fiscal year 1995 to the Department of Health. The timing and form of such transfers shall be determined by the Comptroller of Public Accounts in consultation with the Department of Health. The Legislative Budget Board is authorized to adjust the amounts of such transfers as necessary to match available federal funds.

33. **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

DEPARTMENT OF HEALTH
(Continued)

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.

34. **Border Health Initiatives.** In addition to appropriations made above in Strategy A.1.1., Border Health/Colonias, there is hereby appropriated to the Texas Department of Health an estimated $2,945,411 in fiscal year 1994 and an estimated $764,853 in fiscal year 1995 from federal reimbursements deposited to General Revenue related to State Legalization Impact Assistance Grants (SLIAG) to be expended for border health initiatives and development and implementation of a birth defects registry in two public health regions. Any unexpended balances remaining as of August 31, 1994 from these appropriations are hereby appropriated for the same purpose in fiscal year 1995.

35. **Sunset Contingency.** Funds appropriated above to the Department of Health for fiscal year 1995 for the Texas State Board of Dietitians, Lay Midwifery Board, State Committee of Examiners for Speech-Language Pathology and Audiology, Board of Marriage and Family Therapists Examiners and the Texas State Board of Examiners of Professional Counselors are made contingent on the continuation of the each respective board by the Legislature. In the event the boards are not continued, the funds appropriated for fiscal year 1994 or as much thereof as may be necessary to be used to provide for the phase out of the board operations.

36. **Professional Liability Insurance Premiums.** From the appropriations made above, the Department may also pay the professional liability premiums for those physicians, dentists, nurses, and other medical personnel involved in providing medical care in the Department's clinical operations.

37. **Diabetes Council.** Out of funds appropriated above in Strategy A.4.1., Control Chronic Diseases, an amount not to exceed $3,000,000 each fiscal year of the 1994-95 biennium shall be used by the department in the expansion of diabetes services. Diabetes services include, but is not exclusive of nutrition programs, professional education, public information and providing diabetic medications and supplies.

38. **Contingency Appropriation, Senate Bill No. 426.** Out of funds appropriated above for Strategy D.2.1., Community Primary Care, $1,000,000 each year of the 1994-95 biennium are contingent upon the enactment of Senate Bill No. 426 or similar legislation establishing three family practice pilot programs. The Department of Health shall coordinate with the Higher Education Coordinating Board in the development of this program.

39. **Appropriation of Fees.** Contingent upon passage of House Bill 1147 or House Bill 2178, 73rd Legislature, Regular Session, any revenue collected related to the assessment of fees which are deposited to the Sexual Assault Program Fund are hereby appropriated for the biennium beginning September 1, 1993 for the purposes of implementing the provisions of the Act.

40. **Contingency Appropriation of Fee Revenue.** Contingent upon the passage of the following bills or similar legislation by the 73rd Legislature, Regular Session, any receipts and balances collected by the Texas Department of Health pursuant to these Acts are hereby appropriated for the biennium beginning September 1, 1993 for the purposes of implementing the provisions of the following Acts: House Bill 781, inspection of medical and dental electrical products; House Bill 1217, regulation of tattoo parlors; House Bill 1483, regulation of women's service centers; House Bill 1592, Texas Hospice Act; House Bill 1680, asbestos demolition and renovation; House Bill 1712, regulation of animal control officers; House Bill 1835, regulation of perfusionists; House Bill 1884, cooperative agreements among hospitals; Senate Bill 91, lead poison testing; Senate Bill 564, licensing of medical device wholesale

DEPARTMENT OF HEALTH
(Continued)

distributors; Senate Bill 674, regulation of nursing facility administrators; Senate Bill 953, licensing of fitters and dispensers of hearing instruments; Senate Bill 1278, licensing of lead abatement activities; Senate Bill 1421, regulation of food service establishments; Senate Bill 1426, regulation of social workers; and Senate Bill 1433, regulation of the practice of midwifery.

HEALTH AND HUMAN SERVICES COMMISSION

	For the Years Ending August 31, 1994	August 31, 1995
A. Goal: COORDINATE SERVICES		
To facilitate and enforce coordinated planning and delivery of health and human services in a manner that uses an integrated system to determine client eligibility, that maximizes the use of federal, state and local funds, and that emphasizes coordination, flexibility, and decision making at the local level.		
A.1. Objective:		
Implement a comprehensive statewide plan for Health & Human Services		
Outcomes:		
Percent (weighted by client) of programs for which the eligibility determination process was integrated with at least one other program.	1%	52%
A.1.1. Strategy: DEVELOP HHS SYSTEM		
To develop an integrated service delivery system for the health and human service agencies in Texas by September 1, 1995	$ 3,897,923	$ 3,894,076
Outputs:		
Percent (weighted by client) of health and human service agencies whose client databases are integrated into a common health and human service client database.		51%
B. Goal: SEC 146, 1993 SALARY INC		
Section 146, 1993 Salary Increase	$ 66,192	$
Grand Total, HEALTH AND HUMAN SERVICES COMMISSION	$ 3,964,115	$ 3,894,076
Method of Financing:		
General Revenue Fund	$ 2,879,836	$ 2,811,174
Federal Funds, estimated	225,000	225,000
Earned Federal Funds, estimated	859,279	857,902
Total, Method of Financing	$ 3,964,115	$ 3,894,076
Schedule of Exempt Positions		
Commissioner	$156,014	$156,014
Administrative and Support Cost as a Percent of Expenditures	10.8%	10.7%

1. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A. Notwithstanding Article V limitations placed on the expenditure of funds for capital budget items, funds listed below that are not needed for

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

lease-purchase payments may be expended by the commission to carry out the commission's statutory duties and the provisions of this act.

	1994	1995
Out of the General Revenue Fund:		
a. Lease Payments to the Master Equipment Lease Purchase Program (1992-93)	$ 251,177	$ 282,432
Total, Capital Budget	$ 251,177	$ 282,432

2. **Federal Funds Appropriated.** The Health and Human Services Commission is hereby authorized to receive and disburse in accordance with plans acceptable to the responsible federal agency, all federal funds that are made available to the Commission, including earned federal funds, and to receive, administer, and disburse funds for federal programs in accordance with plans agreed upon by the Commission and the responsible federal agency, and such funds are appropriated to the Health and Human Services Commission to the specific purpose or purposes for which they are granted or otherwise made available.

3. **Budget Authority for Estimated Pass-through Funds.** In addition to the amounts appropriated above for the Health and Human Services Commission, the commission may establish additional budget authority with Comptroller of Public Accounts to reflect other estimated income except from the General Revenue Fund.

4. **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.

5. **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 treatment, services or care for individuals eligible for Title XIX (Medicaid) services, or for providing special needs or appliances such as fees to pharmacists for filling prescriptions for individual recipients; but shall include fees paid for professional services or consultative services rendered for the general administration of the commission.

6. **Attorney General Representation.** The Attorney General and the Commissioner of the Health and Human Services Commission are authorized to jointly select one or more Assistant Attorneys General to be assigned to the Health and Human Services Commission for the purpose of assisting with the legal work of the commission and, more particularly, of representing the commission 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 Health and Human Services Commission.

7. **Title XX Fund Reduction.** In the event of a reduction in federal Title XX (Social Services Block Grant) funding, the commission should attempt to maintain the affected programs as near to the appropriated levels as possible through use of transfer authority or the allocation of any other available funds. If maintenance of the appropriated levels is not feasible, the commission shall reduce all affected programs in proportion to the total amounts appropriated.

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

8. **Appropriation of Earned Federal Funds.** All unobligated and unexpended balances of earned federal funds on hand as of August 31, 1993 and all earned federal funds received during the biennium ending August 31, 1995 are hereby appropriated to the commission for purposes of carrying out this Act.

9. **Review of the Medical Malpractice Indemnification Program.** The Health and Human Services Commission in conjunction with the Center for Rural Health Initiatives shall conduct a review of the medical malpractice indemnification program created by House Bill 18, Seventy-first Legislature, 1989. The Department of Insurance and the State Auditor shall provide advice, information, and staff assistance to the commission at its request. The review shall assess the effectiveness of the program in terms of providing an adequate incentive for health care providers to serve indigent patients. Also, the review shall provide recommendations to the Seventy-fourth Legislature that will indicate the best methods for increasing access to health care for indigent patients in rural areas of Texas.

DEPARTMENT OF HUMAN SERVICES

	For the Years Ending August 31, 1994	August 31, 1995
A. Goal: LONG-TERM CARE CONTINUUM To provide a continuum of care ranging from in-home and community based services for elderly people and people with disabilities who need help in maintaining their independence, to institutional care for those who require that level of support, seeking to maintain maximum independence for the client while providing the support required.		
A.1. Objective: Provide appropriate services to elderly and people with disabilities		
Outcomes:		
Percent of Clients in the Continuum of Care Served in Community Settings	56.68%	57.01%
Percent Change in Medicaid Bed Utilization - ICF-MR/RC Facilities	7.3%	10.5%
Percent Change in Medicaid Bed Utilization - Nursing Facilities	1.12%	1.94%
Percent Change in the Number of Providers Sanctioned for Patient Care Problems - ICF-MR/RC Facilities	-2%	-2%
Percent Change in the Number of Providers Sanctioned for Patient Care Problems - Nursing Facilities	-2%	-2%
A.1.1. Strategy: ASSIST WITH DAILY NEEDS Provide assistance with daily needs in homes and community settings which will enable elderly people, people with disabilities, and others to maintain their independence and prevent institutionalization.	$ 386,225,094	$ 418,060,160
Outputs:		
Number of People Served per Month - TOTAL	78,536	83,098
Efficiencies:		
Average Monthly Cost per Client Served - Non-Waiver Community Care	369.87	391.13

DEPARTMENT OF HUMAN SERVICES
(Continued)

Average Monthly Cost per Client Served - Nursing Facility Waiver Clients	1,129.2	1,200.53
Average Monthly Cost per Client Served - Persons With Related Conditions	1,928.65	2,005.8
Average Monthly Cost per Client Served - Hospice Clients	1,593.63	1,657.34
A.1.2. Strategy: SUBSIDY/CAPITAL EXPENSES Provide cash subsidy and provide reimbursement for capital improvements, purchase of equipment, and other expenses to enable people to maintain their independence and prevent institutionalization.	$ 6,620,323	$ 6,620,323
Outputs:		
Number of Clients Receiving In-Home/Family Support Cash Subsidy/Year	2,196	2,196
Number of Clients Receiving Capital Expenditure Reimbursement Annually	920	920
Efficiencies:		
Average Annual Cost IHFS/Client	1,984	1,984
Average Cost per Capital Expenditure	2,329	2,329
A.1.3. Strategy: LTC ELIGIBILITY SERVICES Provide timely and accurate eligibility determination for all individuals who apply and service planning and referral for all elderly people and people with disabilities who qualify for services within this continuum of care.	$ 75,528,712	$ 61,469,440
Outputs:		
Number of Persons Determined Eligible - Nursing Facilities	67,655	69,137
Number of Persons Determined Eligible - Community Care	86,111	90,890
Efficiencies:		
Cost per Eligibility Determination - ICF-MR/RC Facilities	138.43	118.81
Cost per Eligibility Determination - Nursing Facilities	220.56	187.03
Long-Term Care Medicaid Eligibility Quality Control Accuracy Rate	97.31%	96.83%
A.1.4. Strategy: NURSING HOME PAYMENTS Provide payments which will promote quality care for clients with medical problems which require care and services in nursing facilities.	$ 1,201,744,808	$ 1,081,512,078
Outputs:		
Average Number of Persons Receiving Medicaid-Funded Nursing Facility Services per Month	68,144	69,626
Number of Persons Receiving Specialized Services	3,183	3,519
A.1.5. Strategy: ICF-MR/RC PAYMENTS Provide payments which will promote quality care for medical treatment and active habilitative/restorative care for Medicaid eligible individuals with mental retardation and/or related developmental disabilities in a community-based facility.	$ 233,364,702	$ 216,618,110
Outputs:		
Average Number of Persons in Medicaid Beds per Month - TOTAL	7,217	7,491
A.1.6. Strategy: RATE SETTING FOR LTC Provide reimbursement rate expertise for elderly people and people with disabilities.	$ 1,583,456	$ 1,586,642
Outputs:		
Number of Provider Cost Reports Analyzed	2,699	2,843
Number of Provider Cost Reports Field Audited	234	234
Efficiencies:		
Ratio of Reimbursement Rate Development/Maintenance Cost to Service Cost	.07%	.07%

DEPARTMENT OF HUMAN SERVICES
(Continued)

A.1.7. Strategy: SURVEY/CERTIFICATION		
Provide inspection and certification services to residential facilities to ensure compliance with state and federal standards.	$ 29,047,945	$ 28,377,883
Outputs:		
Number of Providers Meeting Minimum Quality Standards - XIX Certification	1,729	1,992
Number of Providers Meeting Minimum Quality Standards - XVIII Certification	535	535
Number of PASARR Assessments (Annually)	20,443	20,888
Efficiencies:		
Average Cost per Survey	3,010	3,010
Cost per PASARR Assessment	218.31	181.58
Total, Objective A.1: Provide appropriate services to elderly and people with disabilities	$ 1,934,115,040	$ 1,814,244,636
Total, Goal A: LONG-TERM CARE CONTINUUM	$ 1,934,115,040	$ 1,814,244,636
B. Goal: FAMILY/INCOME ASSISTANCE		
To provide prompt, comprehensive, and effective support and preventive services to low-income families that encourage self-sufficiency and long-term independence from public assistance.		
B.1. Objective:		
Provide AFDC grants, food stamps, Medicaid cards, nutrition assistance		
Outcomes:		
Percent of Eligible (or Potential Eligible) Population Receiving Service - School Lunch and Breakfast	77%	80%
Percent of Poverty Met by AFDC-Basic, Food Stamps, and Medicaid Benefits/Family of Three	73.95%	74.2%
B.1.1. Strategy: ELIGIBILITY DETERMINATION		
Provide accurate and timely eligibility services for financial assistance, medical benefits, and food stamps through the use of new technology, improved management practices, and implementation of sufficient staff levels.	$ 354,701,566	$ 392,295,484
Outputs:		
Total Number of Cases per Month - AFDC	296,906	317,301
Number of Persons Participating in Health Education Sessions per Month	3,284	3,284
Number of Individual and Group Health Education Sessions Held	678	678
Efficiencies:		
Cost per Determination - AFDC	36	36.28
Cost per Determination - Food Stamps	45.68	46.02
Cost per Determination - Medicaid	46.72	47.08
B.1.2. Strategy: AFDC GRANTS		
Provide AFDC grants to eligible low-income Texans.	$ 585,725,567	$ 623,513,151
Outputs:		
Number of AFDC Basic Recipients per Month	795,452	847,156
Number of AFDC-UP Recipients per Month	32,754	33,409
Efficiencies:		
Percent of AFDC Need Standard Met by Maximum AFDC Grant for Family of Three	24.5%	24.5%
Percent of Federal Poverty Income Guidelines Met by Maximum AFDC Grant for Family of Three	18.2%	17.6%

DEPARTMENT OF HUMAN SERVICES
(Continued)

B.1.3. Strategy: NUTRITION ASSISTANCE Administer and provide federal food and nutrition programs, including the distribution of commodities to eligible needy Texans.	$ 157,986,642	$ 186,025,599
Outputs:		
Number of Meals Served Through DHS School Lunch and Breakfast Daily	32,075	33,413
Number of Children Served Through Summer Food Services	141,077	159,417
Efficiencies:		
Cost per Meal - School Lunch	1.16	1.17
Cost per Meal - School Breakfast	1.12	1.14
Cost per Meal - Summer Food Services	1.86	1.89
Total, Objective B.1: Provide AFDC grants, food stamps, Medicaid cards, nutrition assistance	$ 1,098,413,775	$ 1,201,834,234
B.2. Objective: Provide employment and support services to AFDC and food stamp clients		
Outcomes:		
Length of Time a Household Receives AFDC-Basic Expressed as a Percent - 0-12 Months	29.8%	29.8%
Length of Time a Household Receives AFDC-Basic Expressed as a Percent - Greater Than 12 Months but Less Than 24 Months	16.4%	16.4%
Length of Time a Household Receives AFDC-Basic Expressed as a Percent - 24 Months or Greater	53.8%	53.8%
Percent of Individuals Completing JOBS Training Whose Salary is Above Minimum Wage	70%	72%
Percent of AFDC Caretakers Who Leave AFDC Rolls Because of Increased Earnings due to Employment per Year	12.7%	12.7%
Percent of Food Stamp E and T Participants Who Enter Employment per Year	22.1%	22.1%
B.2.1. Strategy: EMPLOYMENT/RELATED SRVCS Administer and provide employment services, including case management, education, child care, reimbursement of employment-related transportation expenses, job training, job development, and related supportive services such as health education and life skills training.	$ 86,901,235	$ 91,995,715
Outputs:		
Number of JOBS Participants Who Complete Component Activity or Become Employed Each Month	32,366	31,863
Number of Children Served Through Child Care Services (E&T and JOBS)	9,879	9,517
Efficiencies:		
Average Cost per JOBS Client Leaving AFDC Rolls due to Earnings	4,861	5,065
B.2.2. Strategy: CHILD CARE SERVICES Provide access to child care for eligible children in low-income families to enable parents to continue to work.	$ 152,048,961	$ 153,046,361
Outputs:		
Number of Children Served Through Child Care Services	38,646	37,242
Number of Caretakers Able to Work Because of Use of Child Care Services	21,342	20,581
Efficiencies:		
Average Cost per Child per Day for Child Care Services	12.92	13.47

DEPARTMENT OF HUMAN SERVICES
(Continued)

Total, Objective B.2: Provide employment and support services to AFDC and food stamp clients	$ 238,950,196	$ 245,042,076
Total, Goal B: FAMILY/INCOME ASSISTANCE	$ 1,337,363,971	$ 1,446,876,310
C. Goal: ABUSE/NEGLECT PROTECTION To protect children and vulnerable adults from abuse, neglect, and exploitation.		
C.1. Objective: Accessible temporary safety & support services for adults & children		
Outcomes:		
Percent of Battered Women in Need of Shelter Who Receive Shelter	10.52%	10.52%
Percent of State Population for Whom Services are Accessible	93.25%	93.25%
C.1.1. Strategy: TEMPORARY SHELTER/SUPPORT Provide temporary safety, shelter, and other support services to vulnerable adults and children.	$ 9,058,344	$ 9,049,955
Outputs:		
Number of Children and Adults Provided Services - Shelter Residential Services	27,235	27,711
Number of Children and Adults Provided Services - Non-Residential Services	12,130	8,799
Efficiencies:		
DHS Cost per Person Served in Residential Services	415.13	432.57
DHS Cost per Person Served in Non-Residential Services	103.82	108.18
C.2. Objective: Ensure services to runaway & at-risk youth		
Outcomes:		
Percent of Population Ages 10-17 Provided Runaway and At-Risk Services - Residential Services	.08%	.08%
C.2.1. Strategy: SERVICES TO RUNAWAY YOUTH Provide services, such as emergency shelter care, crisis intervention counseling, and casework services to runaway or at-risk youth and their families.	$ 4,193,338	$ 4,193,338
Outputs:		
Number of Youth Served (Unduplicated Count) - Residential Services	1,862	1,789
Number of Counties in Which Services are Provided	60	60
Number of Youths Served - Gang Activity Prevention Program	120	120
Efficiencies:		
DHS Cost per Participating County	62,989	62,989
Total, Goal C: ABUSE/NEGLECT PROTECTION	$ 13,251,682	$ 13,243,293
D. Goal: SOCIAL WORKER TITLE Help protect the public from misrepresentation by uncertified social work providers through administration of the social work certification program.		
D.1. Objective: Certify social workers to ensure basic qualifications met		
Outcomes:		
Ratio of Complaints Filed per 100 Licensee Population	.4	.45
Percent of Complaints Resolved Resulting in Disciplinary Action	25%	25%

DEPARTMENT OF HUMAN SERVICES
(Continued)

D.1.1. Strategy: S.W. CERTIFICATION SYSTEM		
Operate a system of certification, enforcement, and professional development for social workers.	$ 327,585	$ 330,613
Outputs:		
Total Number of Individuals Certified	13,500	14,000
Complaints Received	60	70
Efficiencies:		
Average Time for Complaint Investigation (Days)	50	50
Average Cost per Investigation	925	925
E. Goal: EQUITABLE ACCESS (ADA)		
Provide equitable access to quality services and agency employment		
E.1. Objective:		
Remove barriers to employment and program participation		
Outcomes:		
Percent of Work Force Represented by People With Disabilities	6.7%	6.7%
Percent of Work Force With Disabilities Whose Salary is Greater Than the Mean for the Agency	7.5%	7.5%
E.1.1. Strategy: ADA IMPLEMENTATION		
Continue implementation of provisions of the Americans with Disabilities Act (ADA).	$ 149,206	$ 139,076
Outputs:		
Average Salary for Employees With Disabilities	29,161	29,161
E.1.2. Strategy: DISABILITIES PLAN (OSPD)		
Continue implementation of the Office of Services to Persons with Disabilities Plan.	$ 347,827	$ 347,265
Outputs:		
Number of Plan Objectives Achieved	14	14
Total, Objective E.1: Remove barriers to employment and program participation	$ 497,033	$ 486,341
Total, Goal E: EQUITABLE ACCESS (ADA)	$ 497,033	$ 486,341
F. Goal: SEC 146, 1993 SALARY INC		
Section 146, 1993 Salary Increase	$ 10,832,078	$
Grand Total, DEPARTMENT OF HUMAN SERVICES	$ 3,296,387,389	$ 3,275,181,193
Method of Financing:		
AFDC Payments from General Revenue	$ 205,848,657	$ 223,747,951
Medical Assistance Payments from General Revenue	704,469,194	676,230,712
Other General Revenue	252,460,319	265,473,774
Total, General Revenue Fund	$ 1,162,778,170	$ 1,165,452,437
Social Workers Fund No. 143, estimated	332,201	330,613
Federal Funds, estimated	2,091,297,413	2,066,825,973
Appropriated Receipts, estimated	4,398,888	4,320,113
Personal Care Facility Licensing Fund No. 670, estimated	116,139	116,139
Earned Federal Funds, estimated	37,464,578	38,135,918
Total, Method of Financing	$ 3,296,387,389	$ 3,275,181,193

DEPARTMENT OF HUMAN SERVICES
(Continued)

Schedule of Exempt Positions		
Commissioner	$89,116	$89,116
Administrative and Support Cost as a Percent of Expenditures	2.3%	2.1%

1. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below or as specified in Article V, Section 106. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

Provided, however, if the federal government fails to grant required prior approval for acquisition of computer equipment included in appropriations for the fiscal year ending August 31, 1993 or if other factors influence the acquisition of such equipment during the 1992-93 biennium, then the amounts shown below may be expended on essential computer acquisitions contingent upon the approval of the Legislative Budget Board.

	1994	1995
a. Lease payments to the Master Equipment Lease Purchase Program (1992/1993)	$ 12,853,747	$ 12,741,658
b. Debt Service, Computer Acquisition for Eligibility Determination Workstations	2,720,940	6,149,818
Total, Capital Budget	$ 15,574,687	$ 18,891,476
Method of Financing (Capital Budget):		
General Revenue Fund	$ 8,837,359	$ 10,376,233
Federal Funds, estimated	6,705,844	8,476,666
Appropriated Receipts	31,484	38,577
Total, Method of Financing (Capital Budget)	$ 15,574,687	$ 18,891,476

2. **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.

3. **AFDC Payments and Unexpended Balances.** General revenue 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

DEPARTMENT OF HUMAN SERVICES
(Continued)

from fiscal year 1994 to fiscal year 1995 and such funds are reappropriated to the department for the 1994-95 biennium.

4. **Medical Assistance Payments and Unexpended Balances.** General revenue funds appropriated hereinabove for all Medicaid services 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 1994 to fiscal year 1995, and such funds are reappropriated to the department for the 1994-95 biennium.

5. **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.

6. **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.

7. **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.

8. **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.

DEPARTMENT OF HUMAN SERVICES
(Continued)

9. **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, 1993, are hereby appropriated for the biennium ending August 31, 1995, for the purpose of carrying out the provisions of this Act.

10. **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 subdivisions 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.

11. **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 for individual recipients, but shall include fees for professional services or consultative services rendered for the general administration of the department.

12. **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.

13. **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 1993 to fiscal year 1994 and such funds are reappropriated to the department for the 1994-95 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 1994 to fiscal year 1995 and such funds are reappropriated to the department for the 1994-95 biennium.

14. **Nursing Home Program Provisions.**

    a. **Nursing Home Income Eligibility Cap**. It is the intent of the Legislature that the income eligibility cap for nursing home care shall be maintained at the federally maximum level of 300% of Supplemental Security Income (SSI). 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

DEPARTMENT OF HUMAN SERVICES
(Continued)

services. The Department of Human Services is hereby authorized to expend general revenue 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. **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 d., 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.

d. **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 six 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.

15. **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.

16. **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 administrating agency.

17. **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 Protective and Regulatory Services 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.

18. **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.

DEPARTMENT OF HUMAN SERVICES
(Continued)

19. **Disposition of State Funds Available Resulting from Federal Match Ratio Change.** In the event the Federal Medical Assistance Percentage should be greater than 63.33% for federal fiscal year 1995, 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.

20. **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.

21. **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.

22. **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.

23. **Transfer of Appropriations.** Out of funds appropriated above, 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 in Government Code Section 329.002.

24. **Costs Related to Co-location of Services.** To provide an efficient and effective method of paying common support costs related to co-location of human services as required pursuant to the provisions of V.T.C.S., Art. 4413(505), Sec. 3.08, the Department of Human Services is authorized to receive funds transferred from other agencies for support costs and to deposit those funds into separate accounts for the purpose of paying for costs including, but not limited to, shared postage, occupancy costs, equipment repair, telephones, office printing costs, supplies, freight and transport costs and telephone system costs.

25. **Employment of In-house Legal Counsel.** The Department of Human Services is authorized to hire in-house agency counsel in accordance with Gov. Code Section 402.0211(e)(3).

26. **Appropriation of Fees: Long-Term and Personal Care Facilities.** The Department of Human Services is authorized to collect and expend fees relating to the inspection and certification of long-term and personal care facilities and such fees are hereby appropriated to the Department of Human Services. Any unobligated balances from these fees on hand as of August 31, 1993 in the accounts of the Texas Department of Health are to be transferred to the Department of Human Services and are hereby appropriated to the Department of Human Services for the biennium ending August 31, 1995.

27. **Native American Restitutionary Program.** Contingent upon passage of Senate Bill 927, or similar legislation, the appropriations made for the Native American Restitutionary Program in B.1.2., Strategy: AFDC Grants, of $136,267 in fiscal year 1994 and $135,845 in fiscal year 1995 in Oil Overcharge funds are transferred to the General Services Commission for the provision of energy-related assistance.

DEPARTMENT OF HUMAN SERVICES
(Continued)

28. **Frail Elderly Funds Appropriated.** The Texas Department of Human Services is hereby authorized to accept Frail Elderly federal funds. Any funds made available as a result of the receipt of Frail Elderly federal funds may be carried forward from fiscal year 1993 to fiscal year 1994 and such funds are reappropriated to the department for the 1994-95 biennium.

29. **Long Term Care Assessment.** It is the intent of the Legislature that the Texas Department of Human Services use the most recent, minimum data set for patient assessment and the results of such assessment be used in identifying appropriate long term care placement options per individual. It is further the intent of the Legislature that the department counsel each assessed individual and provide to them in writing information regarding all available long term care alternatives, per federal freedom of choice requirements.

30. **Local Office Notification Policy.** Before relocation of an office, execution of a contract for lease of a local Department of Human Services office, or before implementing a change in policy which affects office location, the Legislative members for the respective district must be notified.

31. **Employee Identification.** Out of the funds appropriated above, the Department of Human Services is directed to ensure that all departmental employees who serve clients, in a city with a population of 500,000 or more, wear an identification badge.

32. **ICF-MR Rates.** It is the intent of the Legislature that reimbursement of vocational services for residents of Intermediate Care Facilities for Mental Retardation (ICFs/MR) and recipients of Home and Community-Based Waiver Services (HCS) shall be set to make maximum use of federal matching funds. The Department of Human Services, in conjunction with the Department of Mental Health and Mental Retardation and providers of ICFs/MR and HCS services, shall develop a survey as part of their annual ICFs/MR and HCS cost reports that will accurately capture the cost of providing an array of economical, efficient and effective vocational services including supported employment. Further, it is the intent of the Legislature that these costs become part of the ICFs/MR and HCS reimbursement rate and that rates for ICF-MR vocational services be established on a facility-specific basis. This does not prohibit the Agency from implementing an ICF-MR facility-specific rate system.

33. **JOBS Program.** The Texas Department of Human Services, as the coordinating agency for JOBS Services, shall assist the Central Education Agency, Department of Commerce, Texas Employment Commission, and the Higher Education Coordinating Board in developing intermediate outcome measures appropriate to program objectives for each JOBS program component. The measures should include baseline and end-of-program information on clients (e.g., pretest-posttest design data) and should be entered into the DHS automated data system. DHS will also develop and implement its own intermediate outcome measures. All outcome measures shall be developed no later than April 1, 1994 subject to the review and approval by the State Auditor's Office and the Legislative Budget Office. Implementation shall be no later than September 1, 1994.

34. **Nursing Home Services.** Funds appropriated above in Strategy A.1.4., Nursing Home Payments include amounts to be utilized to provide services to nursing home clients with mental illness, mental retardation, or related conditions. The Department of Human Services shall consult with the Department of Mental Health and Mental Retardation and the Commissioner of Health and Human Services on the most efficient methodology to utilize and may transfer such funds as appropriate or engage in interagency contracts to maximize resources available.

DEPARTMENT OF HUMAN SERVICES
(Continued)

35. **Specialized Services for Nursing Home Clients.** In order to provide for unanticipated events that increase costs associated with providing specialized services for nursing home clients with mental illness, mental retardation, or related conditions, the Department of Human Services is authorized to transfer up to $6,000,000 in general revenue and $10,700,000 in federal funds from amounts appropriated for that purpose in Strategy A.1.4., Nursing Home Payments, in the second year of the biennium to 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 in appropriations made for this purpose are hereby reappropriated for the same purposes and subject to the same restrictions for the second year of the biennium.

36. **Gang Activity Prevention.** In the funds appropriated for the Strategy C.2.1., Services to Runaway and At-Risk Youth, the Department will fund the Gang Activity Prevention at $200,000 each fiscal year.

37. **Contingency Appropriation, Nutrition Outreach.** Contingent upon enactment of Senate Bill 714 or similar legislation which establishes a project targeting nutritional education and outreach, there is hereby appropriated in Strategy B.1.3., Nutrition Assistance, from the General Revenue Fund the amounts of $45,908 in fiscal year 1994 and $67,639 for fiscal year 1995. It is the intent of the legislature that the general revenue shall be expended only in the event that matching federal funds are available.

38. **Long Term Care Vendor Payments.** The funds appropriated above for Strategy A.1.4., Nursing Home Payments, and for Strategy A.1.5., ICF-MR/RC Payments, are based on amounts estimated to be paid for 23 months of client services during the 1994-95 biennium. Payments for nursing facility and intermediate care facility services incurred in August 1995 which exceed appropriated amounts will be paid from fiscal year 1996 appropriations.

39. **Contingency Appropriation for S.B. 982.** Contingent upon the enactment of S.B. 982, Seventy-third Legislature, Regular Session, or other similar legislation, the Department of Human Services is hereby appropriated the additional administrative penalties collected pursuant to the provisions of that bill in an amount not to exceed $31,582 for fiscal year 1994 and $31,582 for fiscal year 1995 for the purpose of implementing the provisions of that Act. The Department of Human Services is hereby authorized to transfer the appropriations herein to the appropriate strategies listed above.

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION

	For the Years Ending August 31, 1994	August 31, 1995
A. Goal: IMPACT MENTAL ILLNESS To offer an array of services which reduce the impact of mental illness on individuals, families, and communities.		
A.1. Objective: To resolve crises and reduce the impact of mental illness		

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION
(Continued)

Outcomes:		
Percent of Admissions to State Facility Campus Programs Stabilized and Returned to the Community Within 15 Days	30%	28%
Percent of Admissions to State Facility Campus Programs Stabilized and Returned to the Community in Greater than 15 Days but Less than 30 Days	23%	23%
A.1.1. Strategy: COMMUNITY MH SERVICES Provide specialized treatment, crisis assessment, and medical services to consumers in the community.	$ 137,933,306	$ 141,031,466
Outputs:		
Number of Crisis Resolution Bed-Days	214,134	218,396
Efficiencies:		
Average Cost per Bed-Day	165	165
A.1.2. Strategy: STATE HOSPITAL SERVICES Provide specialized treatment, assessment, and medical services in state facility campus programs.	$ 229,094,888	$ 230,467,057
Efficiencies:		
Average Cost per Bed-Day	196	192
Explanatory:		
Average Daily Census of Campus-Based Services	3,210	3,210
Average Length of Stay in State Hospitals at Time of Discharge	69	69
A.1.3. Strategy: MH COMMUNITY HOSPITALS Provide inpatient and outpatient treatment, crisis, assessment, and medical services to persons served in community hospitals and special projects.	$ 28,360,553	$ 28,360,553
Outputs:		
Number of Persons Served in Community Hospitals Who are Later Admitted to a State Facility	257	257
Efficiencies:		
Average Cost per Bed-Day	269	269
Explanatory:		
Average Daily Census of Community Hospitals	313	313
Total, Objective A.1: To resolve crises and reduce the impact of mental illness	$ 395,388,747	$ 399,859,076
A.2. Objective: Obtain skills and support for the mentally ill to live at home		
Outcomes:		
Percent of Persons Receiving In-Home and Family Support Who Are Admitted to a State Facility Within 2 Years	4.9%	5%
A.2.1. Strategy: MH VOCATIONAL DEVELOPMENT Develop and provide vocational and pre-vocational services, training in basic community living skills, and opportunities for social support.	$ 37,982,308	$ 37,974,138
Outputs:		
Number of Persons Receiving Psychosocial Rehabilitation Services	15,412	15,412
A.2.2. Strategy: MH CASE MANAGEMENT Ensure access to needed services, through case management and other coordination activities.	$ 17,430,482	$ 17,430,482
Outputs:		
Number of Persons Receiving Case Management Services	16,542	16,631
A.2.3. Strategy: MH RESIDENTIAL SERVICES Provide residential services and housing for mentally ill clients.	$ 27,603,052	$ 27,602,924

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION
(Continued)

Outputs:		
Number of Persons Receiving Supported Housing Services	810	810
Explanatory:		
Number of Persons for Whom Assisted Living Residences are Recommended	2,400	2,400
A.2.4. Strategy: MH IN-HOME SERVICES		
Support individuals and families in the community through direct services and customer-driven in-home and family support.	$ 4,350,529	$ 6,077,667
Outputs:		
Number of Persons Receiving In-Home and Family Support	3,734	5,171
Efficiencies:		
Average Grant per Person Receiving In-Home and Family Support	1,165	1,175
Total, Objective A.2: Obtain skills and support for the mentally ill to live at home	$ 87,366,371	$ 89,085,211
A.3. Objective:		
Ensure access to services for underserved mentally ill populations		
A.3.1. Strategy: CHILDREN'S MH SERVICES		
Develop and provide coordinated services for emotionally disturbed children and their families.	$ 18,705,040	$ 22,144,344
Outputs:		
Number of Children Receiving Specialized Treatment Services	6,828	9,214
Efficiencies:		
Average Cost per Child Receiving Specialized Treatment Services	2,500	2,200
A.3.2. Strategy: SPECIALIZED MH SERVICES		
Develop and provide training and specialized services which are sensitive and responsive to cultural needs, and for persons with dual diagnosis (mental illness/ substance abuse) and for older adults.	$ 317,007	$ 317,007
Outputs:		
Number of Persons Served Deaf/MI Services	4	4
Total, Objective A.3: Ensure access to services for underserved mentally ill populations	$ 19,022,047	$ 22,461,351
Total, Goal A: IMPACT MENTAL ILLNESS	$ 501,777,165	$ 511,405,638
B. Goal: IMPACT MENTAL RETARDATION		
To offer an array of services which reduces the impact of mental retardation on individuals, families, and communities.		
B.1. Objective:		
Enable mentally retarded individuals to live in the community		
Outcomes:		
Percent of Persons Who Moved to a Less Restrictive Living Environment	6.55%	6.55%
Percent of Persons Who Moved to a More Restrictive Living Environment	3.9%	3.9%
B.1.1. Strategy: MR COMMUNITY RESIDENTIAL		
Provide community living options for persons with mental retardation.	$ 96,832,662	$ 95,879,064

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION
(Continued)

Outputs:		
Number of Persons Served in TDMHMR Community Residential Services	4,573	4,573
Efficiencies:		
Average Cost Per Person Served in Community Residential Services	21,492	21,492
B.1.2. Strategy: MR IN-HOME SERVICES		
Support individuals and families in their own homes through personal and family assistance, including customer-driven in-home and family support.	$ 52,240,049	$ 54,972,365
Outputs:		
Number of Persons Receiving In-Home and Family Support	3,000	3,370
Efficiencies:		
Average Grant per Person Receiving In-Home and Family Support	2,700	2,700
B.1.3. Strategy: MR VOCATIONAL DEVELOPMENT		
Provide habilitation, vocational and community integration services.	$ 75,929,979	$ 75,182,611
Outputs:		
Number Persons Receiving Habilitation, Vocational, and Community Integration Services	17,747	17,296
Efficiencies:		
Average Cost Per Person Receiving Habilitation, Vocational, and Community Integration Services	4,276	4,276
B.1.4. Strategy: MR CASE MANAGEMENT		
Link persons with the services they need through service coordination activities, including case management.	$ 37,660,686	$ 37,274,139
Outputs:		
Number of Persons Receiving Case Management Services	10,103	10,103
Total, Objective B.1: Enable mentally retarded individuals to live in the community	$ 262,663,376	$ 263,308,179
B.2. Objective:		
Services for mentally retarded individuals in campus based options		
Outcomes:		
Percent of Persons Recommended for Continued Placement in State Campus-Based Facilities	79%	79%
B.2.1. Strategy: STATE SCHOOL SERVICES		
Provide state facility campus-based services for clients with mental retardation.	$ 308,905,618	$ 302,055,745
Outputs:		
Number of Persons Who Move From Campus Based Residential Setting to a Community Setting	305	310
Efficiencies:		
Average Cost per Bed-Day	131	131
Explanatory:		
Average Daily Census of Campus-Based Services	6,466	6,156
B.3. Objective:		
Services for mentally retarded individuals in special settings		
Outcomes:		
Percent of Persons with Mental Retardation Recommended to Leave State Hospitals	20%	20%

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION
(Continued)

B.3.1. Strategy: NURSING HOME TRANSITION Provide services and/or alternate placement for persons with mental retardation, mental illness or related conditions who are leaving nursing homes	$ 6,611,531	$ 9,672,741
Outputs:		
Number of Persons Receiving Targeted Waiver Services	155	227
B.3.2. Strategy: STATE HOSPITAL TRANSITION Plan and implement services to persons with mental retardation in state hospitals who no longer require psychiatric services.	$ 8,197,675	$ 11,197,675
Outputs:		
Number of Persons with Mental Retardation Previously Served in State Hospitals and are Receiving State Supported Mental Retardation Services	335	458
Total, Objective B.3: Services for mentally retarded individuals in special settings	$ 14,809,206	$ 20,870,416
Total, Goal B: IMPACT MENTAL RETARDATION	$ 586,378,200	$ 586,234,340
C. Goal: IMPROVE SYSTEM QUALITY To promote a comprehensive system that continuously improves the quality of service delivery.		
C.1. Objective: Ensure a system that is equitable, accessible and cost-effective		
C.1.1. Strategy: CAPITAL CONSTRUCTION	$ 15,703,100	$ U.B.
D. Goal: SEC 146, 1993 SALARY INC Section 146, 1993 Salary Increase	$ 19,700,895	$
Grand Total, DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION	$ 1,123,559,360	$ 1,097,639,978
Method of Financing:		
General Revenue Fund	$ 1,043,843,282	$ 1,024,269,725
Federal Funds, estimated	42,330,139	49,730,139
Appropriated Receipts, estimated	10,779,714	10,779,714
Interagency Contracts, estimated	10,903,125	12,860,400
Bond Proceeds - General Obligation Bonds	15,703,100	
Total, Method of Financing	$ 1,123,559,360	$ 1,097,639,978
Schedule of Exempt Positions Commissioner (plus house and utilities)	$93,864	$93,864
Bond Debt Service	$ 11,487,337	$ 13,623,803
Administrative and Support Cost as a Percent of Expenditures	3.3%	3.4%

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. Amounts

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION
(Continued)

appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "MELPP" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

	1994	1995
a. Lease Payments to the Master Equipment Lease Purchase Program (1992-95)	$ 7,599,613	$ 10,456,382
b. Laredo State Center Client Service and Support Building	7,329,700	U.B.
c. Rusk State Hospital Geriatric Facility	2,279,000	U.B.
d. JCAHO/ICF-MR Renovations	6,094,400	U.B.
Total, Capital Budget	$ 23,302,713	$ 10,456,382
Method of Financing (Capital Budget):		
General Revenue Fund	$ 7,599,613	$ 10,456,382
Bond Proceeds - General Obligation Bonds	15,703,100	
Total, Method of Financing (Capital Budget)	$ 23,302,713	$ 10,456,382

2. **Transfer Authority.** The Department of Mental Health and Mental Retardation is authorized complete transferability from any strategy to any other strategy.

3. **Food and Utility Transfers.** In order to provide for unanticipated cost increases in food and utilities at the facilities under its jurisdiction the Department of Mental Health and Mental Retardation is authorized to transfer amounts necessary from the second year of the biennium to the first year of the biennium. The Legislative Budget Board and Governor's Office of Budget and Planning shall be notified prior to such transfers.

4. **Unexpended Balances.** Except as otherwise provided, all unexpended and unobligated balances remaining from appropriations for the first year of the biennium to the Department of Mental Health and Mental Retardation are reappropriated to the department for the purpose of complying with the provisions of existing settlement agreements in litigation dealing with residential, non-residential, and community based mental health and mental retardation services. This paragraph does not apply to those unexpended and unobligated balances remaining from appropriations for the first year of the biennium that the department is authorized by this act to retain for specific purposes in the second year of the biennium.

5. **Unobligated Construction Balances.** Any unobligated construction, repairs, or renovation balances from previous appropriations 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 Department of Mental Health and Mental Retardation for the purpose of capital improvements with prior notification to the Legislative Budget Board and the Governor's Office of Budget and Planning.

6. **Nursing Home Transition.** In order to provide for unanticipated events that increase costs associated with the Nursing Home Transition strategy, the Department of Mental Health and Mental Retardation is authorized to transfer amounts necessary from amounts appropriated in that strategy in the second year of the biennium to 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

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION
(Continued)

the need for and amount of funds to be transferred. Any unexpended and unobligated balances in appropriations made for this purpose are hereby reappropriated for the same purposes and subject to the same restrictions for the second year of the biennium.

7. **Collections, Medicaid and Medicare**. The Department of Mental Health and Mental Retardation shall maximize reimbursement under Title XVIII and Title XIX of the Social Security Act. Except as noted below, the department shall identify and budget the state share of Medicaid expenditures. The department shall transfer and/or certify state Medicaid matching funds to the Medicaid single state agency or its designee as necessary. All federal collections from Title XVIII and Title XIX programs shall be deposited to the General Revenue Fund, except as noted below:

   a. Federal Medicaid reimbursement for community-based Intermediate Care Facility for the Mentally Retarded (ICF-MR) programs operated by community MHMR centers (under local MHMR boards of trustees), state schools, or state centers shall be retained by the provider of services. The state share of Medicaid expenditures for ICF-MR services delivered by community MHMR centers (under local MHMR boards of trustees) or private providers shall be identified and budgeted by the Medicaid single state agency or its designee.

   b. Federal Medicaid reimbursement for 1915(c) Medicaid waiver programs or other Medicaid waiver programs provided by state schools, state centers, or community MHMR centers shall be retained by the provider of services.

   c. Federal Medicaid reimbursement received by the department for the provision of Inpatient Psychiatric Services to Persons under Age 21 shall be retained by the department for the sole purpose of expanding the number of Medicare-certified beds in department-operated psychiatric hospitals.

   d. Federal Medicaid reimbursement for Medicaid-funded outpatient services (including rehabilitation services, case management services, diagnostic and screening services, and any other Medicaid optional services) provided by local or state-operated Mental Health and/or Mental Retardation authorities shall be retained by the provider of the services.

   e. Fifty percent of the federal Medicaid reimbursement received by the department for the provision of Institutions for Mental Disease services to persons aged 65 years and older shall be retained by the department for the sole purpose of expanding the number of Medicare beds in department-operated psychiatric hospitals.

   f. Federal Medicare reimbursement received by the department as reimbursement for services to patients in department-operated psychiatric hospitals shall be retained by the department to cover the cost of such services.

   g. Fifty percent of the federal Medicaid reimbursement for outpatient drugs dispensed by the departments's clinics and outpatient pharmacies may be retained by the department to offset the cost of collections.

   h. Federal Medicaid reimbursement for Title XIX administrative activities (delegated to the department by the Medicaid single state agency) may be retained by the department.

8. **Transfers of Appropriation - State Owned Hospitals.** The Department of Mental Health and Mental Retardation shall transfer from non-Medicaid state appropriated funds the following amounts to the Department of Health:

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION
(Continued)

	1994	1995
State Mental Hospitals	$ 239,993,785	$ 183,192,693
Harris County Psychiatric Center	26,336,715	18,982,934
Tarrant County Psychiatric Hospital	4,115,770	3,042,423
	$ 270,446,270	$ 205,218,051

The timing and form of such transfers shall be determined by the Comptroller of Public Accounts in consultation with the Department of Health. The Legislative Budget Board is authorized to adjust the amounts of such transfers as necessary to match available federal funds.

9. **Medicaid-funded Institutions for Mental Disease Services.** The Department of Mental Health and Mental Retardation and the Medicaid single state agency or its designee are authorized to extend Medicaid coverage for inpatient psychiatric services to individuals age 65 and over in institutions for mental diseases. The Department of Mental Health and Mental Retardation may certify or transfer funds appropriated for mental health services to the Medicaid single state agency or its designee to implement Medicaid mental health services.

10. **Harris and Tarrant County Medicaid Services.** The Harris County Psychiatric Center and the Tarrant County Psychiatric Hospital shall certify appropriated state funds to the Health and Human Services Commission or its designee for the state share of Medicaid reimbursement for the following services:

    a. Inpatient psychiatric services for children.
    b. Inpatient psychiatric services for age 65 and over (Institute for Mental Disease option).

    Transfers and/or certification shall also be provided for the Disproportionate Share Hospital reimbursement programs consistent with the Texas Medicaid State Plan.

11. **Hospital Medicare Provisions.** Within appropriations made above, the department shall:

    a. increase the number of Medicare certified beds available to eligible state hospital patients;
    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.

12. **Medicaid Funding for Special Needs Offenders Served by Community Mental Health and Mental Retardation Authorities.** Within appropriations made above, the Department of Mental Health and Mental Retardation should maximize Medicaid funding for offenders with mental illness and/or mental retardation who receive services from community Mental Health and Mental Retardation Authorities. The department shall accomplish this goal by:

    a. ensuring that when services are delivered to a Medicaid-eligible special needs offender by means of a state or local interagency contract between an MHMR center and a criminal justice agency, the criminal justice agency's share of the service cost constitutes no more than the state share of the cost of the Medicaid services.
    b. executing, by September 1, 1993, an interagency agreement with the Department of Criminal Justice (in coordination with the Council on Offenders with Mental Impairments) that standardizes interagency policy on contracts between criminal justice agencies and MHMR authorities. The interagency agreement should specify that both agencies will use Medicaid funding for special needs services whenever possible and that

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION
(Continued)

the criminal justice agency's share of the service cost will constitute no more than the state share of the cost of the Medicaid services.

13. **Home and Community Based (HCS) Waiver Program.** It is the intent of the Legislature that the provisions of 1915(c) of the Social Security Act shall be utilized in order to maximize funds available for home and community-based services. The Department of Mental Health and Mental Retardation shall certify and/or transfer appropriated state funds to the Medicaid single state agency or its designee so that it can claim federal financial participation through the provisions of 1915(c), Social Security Act.

    The department shall ensure the cost-effectiveness of the HCS program by limiting the average annual HCS expenditure per client to an amount, not to exceed 80% of the average annual per client ICF-MR expenditure. Expenditures for individual clients may exceed this cap as long as the overall average expenditure for HCS clients remains below. The department shall provide estimates of HCS and ICF-MR expense to the Legislative Budget Board as requested.

14. **Residential Services Funded by General Revenue.** The Department of Mental Health and Mental Retardation shall refinance, with Medicaid funding, residential mental retardation services to Medicaid-eligible clients that are currently funded exclusively with general revenue. The department shall accomplish this refinancing through the use of the Home and Community-Based waiver program, or, if necessary, the Intermediate Care Facility for the Mentally Retarded program. The department may transfer and/or certify general revenue funds appropriated for these residential services to the Medicaid single state agency or its designee for this purpose. Beginning June 1, 1993, the department shall submit quarterly reports to the Legislative Budget Board that document the number of residential sites converted to Medicaid funding, the amount of general revenue redirected to the state share of Medicaid funding, and the amount of new federal funds received.

15. **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. 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.

16. **Rio Grande Accreditation.** The 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 Healthcare Organizations (JCAHO) accreditation standards for mental health services by August 31, 1994.

17. **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.

18. **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.

19. **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 above for Rusk State Hospital and Vernon State Hospital, to pay those of their employees working in the Skyview Unit of the Department of Criminal Justice or the Maximum Security Units of Vernon State Hospital, a two step increase over those salary rates provided by Article V.

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION
(Continued)

20. **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 $1,500,000 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. In the event the salary increase is only for a portion of the year, the comptroller shall only allocate the appropriate portion of the total amount authorized above.

21. **Revolving Fund Services.**

a. Central Services. The Department of Mental Health and Mental Retardation may, maintain and operate revolving funds on a reimbursable basis for central services that contribute to the efficiency and economy of the facilities under its control and management. All receipts deposited to such central service funds are appropriated for all costs necessary for the operation of these services . Any balances remaining in such funds at the end of a fiscal year are reappropriated for any expenses necessary to the operation of these services for the second year of the biennium. To reimburse the funds from which expenditures are made, the department may make fund transfers from the appropriations of the facilities 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 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 all costs necessary for the operation of a canteen. Each of the facilities under control and management of the department that contracts 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 facility'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 facility under the provisions of Health and Safety Code V.T.C.A., § 551.004.

c. Motor Pool Services. The 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 , 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 facilities under the jurisdiction of the Department of Mental Health and Mental Retardation.

e. Supply Revolving Fund. From funds herein appropriated, the Department of Mental Health and Mental Retardation may authorize each facility under its control and

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION
(Continued)

management to establish, maintain, and operate on a reimbursable basis, a Supply Revolving Fund to contribute to the efficiency and economy of such facilities.

The department shall approve the amount necessary to implement the revolving funds and shall establish rules to avoid depletion of the funds. To reimburse the revolving funds, facilities may transfer funds from the programs and activities for which supplies are provided.

f. 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.

22. **Petty Cash Fund.** Each facility under the Department of Mental Health and Mental Retardation may establish a petty cash fund not to exceed $5,000 out of funds appropriated above. 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.

23. **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.

24. **Children's Heart Institute.** It is the intent of the Legislature that the Texas Department of Mental Health and Mental Retardation (TXMHMR) 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 TXMHMR and the Children's Heart Institute to ensure that appropriate medical services will be provided and that relevant documentation will be submitted to TXMHMR.

25. **Federal Collections Unexpended Balances.** All unexpended balances remaining on August 31, 1993 from federal reimbursement for Medicaid administrative services performed by the Department of Mental Health and Mental Retardation and from Medicare reimbursement due to adjustment in state hospital TEFRA target limitations are hereby reappropriated to the department for the fiscal biennium ending August 31, 1995.

26. **El Paso Psychiatric Center.** It is the intent of the legislature that the Department of Mental Health and Mental Retardation provide the technical assistance, consultation, planning and support necessary to ensure that the El Paso Psychiatric Center is prepared to receive patients within three months following acceptance of the facility from the contractor. The department shall provide an amount not to exceed $200,000 from funds appropriated above for services planning and project coordination during the biennium. Department staff shall also provide the project with technical assistance in areas including clinical services, automation, administration and finance.

Notwithstanding other provisions of this act, the department is also authorized to use funds appropriated above to purchase furniture and equipment or to hire staff for the El Paso Psychiatric Center if such purchases or expenditures are necessary during the biennium to ensure that the facility is ready to receive patients within three months following acceptance of the facility from the contractor.

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION
(Continued)

27. **Laredo State Center.** Bond Proceeds appropriated above include $7,329,700 for the construction, purchase, acquisition, or renovation of a Client Service and Support Building which will be a part of the Department of Mental Health and Mental Retardation's Laredo State Center and to furnish and equip the building. If no construction bonds are appropriated to the department, funding will be provided from funds remaining in uncommitted construction appropriations made to the department the previous biennia.

28. **Geriatric Project.** Bond Proceeds appropriated above include $2,279,000 for the renovations of a geriatric facility at Rusk State Hospital. This funding will provide for the renovations on a 60 year old building, 31,524 square feet in size. If no construction bonds are appropriated to the Department, funding will be provided from funds remaining in construction appropriations made to the Department the previous biennia.

29. **Mental Retardation Community Residential.** All state school group homes funded under the 1987 bond program must seek Intermediate Care Facility certification and funding. No funds may be expended for the construction, purchase, lease or rental of a group home project, which was undertaken after September 1, 1994, if the group home site is found to be in violation of site-selection criteria. The Department of Mental Health and Mental Retardation must complete a state tax status report of all companies bidding on a group home construction or renovation project prior to awarding the contract and also upon completion of the project. All state tax delinquencies discovered during the search must be cleared before a contract can be awarded and before final payment on the project can be made.

30. **Community Residential Services for the Mentally Retarded.** In order to utilize existing resources in a cost effective and efficient manner, it is the intent of the Legislature that the Department of Mental Health and Mental Retardation take into account the availability of existing beds and facilities in individual service areas when developing and allocating beds. The Department should provide assurances that all individuals seeking residential services are informed of all service options including waiver services and large and small congregate living arrangements.

31. **State School Salaries.** Notwithstanding other provisions, regular employees at Fort Worth State School and Travis State School who continue their employment as long as needed to deliver services are entitled to either: (a) a comparable position at another TXMHMR facility, with payment of travel expenses and time off as required to visit prospective new job sites within the system prior to acceptance of new jobs, and reimbursement of moving expenses up to $1,500 to transfer to other TXMHMR facilities during designated periods of movement; or (b) paid administrative leave for two months, plus one week of paid leave for each full year of service with TXMHMR.

32. **Transfer of Employee Benefits.** To ensure the continuity of quality services to clients and facilitate placement of employees of Fort Worth and Travis State Schools closed pursuant to the *Lelsz* settlement agreement, the Department of Mental Health and Mental Retardation shall certify to the Legislative Budget Board the names and salary amounts of such employees transferred to community MHMR centers. The Department of Mental Health and Mental Retardation shall certify to the Legislative Budget Board the cost of continuing health insurance and retirement benefits at the affected community MHMR centers. Upon approval of the Legislative Budget Board, the Comptroller of Public Accounts shall transfer sufficient funds from appropriations for state contributions for employee insurance and retirement benefits made to the Employees Retirement System to the department for allocation to community MHMR centers for reimbursement of health insurance and retirement benefits of transferred employees. However, such funds per transferred employee shall not exceed the amount appropriated per state employee for Fiscal Year 1994.

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION
(Continued)

33. **Transfer of services to Community MHMR Centers.** The Department of Mental Health and Mental Retardation shall notify the Governor and the Legislative Budget prior to the transfer of programs or services by the department to community MHMR centers. The department shall conduct an evaluation of the cost of providing the service and benefit of such transfer of service, in accordance with methodology established by the Legislative Budget Board. The Legislative Budget Board shall approve the cost of service and amounts to be transferred by the department to the community MHMR centers. It is the intent of the Legislature that Rusk State Hospital be fully operational during the 1994-95 biennium and that its catchment area not be reduced.

34. **Contingency Interagency Contract.** In the event that legislation is not enacted which eliminates the statutory requirement for the Department of Mental Health and Mental Retardation to receive persons committed for substance abuse on a voluntary or involuntary basis, the Department shall, through interagency contract, contract with the Commission on Alcohol and Drug Abuse to provide services in the strategy, A.1.2., Chemical Dependency Treatment Services, $7,600,000 in fiscal year 1994 and $7,600,000 in fiscal year 1995.

35. **Community Mental Health Services.** It is the intent of the legislature that $4.0 million of the funds provided in Strategy A.1.1., Community Mental Health Services shall be expended in those areas which underutilize the TXMHMR state hospitals and state school proportional to the population within their mental health authority or mental retardation authority regions.

36. **Clozapine Expenditures.** The Department of Mental Health and Mental Retardation shall submit a report by November 1st of each fiscal year detailing expenditures for clozapine in a manner as determined by the Legislative Budget Board.

37. **Maintenance of Austin State Hospital and Central Administrative Offices.** None of the funds appropriated above may be expended by the Department of Mental Health and Mental Retardation for maintenance of the Austin State Hospital or the central administrative offices in Austin except through interagency contract with the General Services Commission in an annual amount not to exceed funds appropriated for maintenance of those facilities in fiscal 1993. Employees of the Department of MHMR performing tasks covered by the contract before its effective date shall be transferred to the General Services Commission without changes in salary or accrued benefits to fill any similar positions necessary to perform the contract, given that any positions or subcontracts employing persons with disabilities receive special consideration.

JUVENILE PROBATION COMMISSION

	For the Years Ending August 31, 1994	August 31, 1995
A. Goal: LOCAL JUVENILE JUSTICE To develop a comprehensive, coordinated, community-based juvenile justice system for troubled children and their families throughout the State of Texas by providing funding, technical assistance, and training in partnership with juvenile boards and probation departments in order to provide maximum efficiency and effectiveness.		
A.1. Objective: Increase rate of successful completion of probation		
Outcomes:		
Rate of Successful Terminations of Probation	84%	84%
A.1.1. Strategy: BASIC PROBATION Provide funding to juvenile probation departments for the provision of basic juvenile probation services, including delinquency prevention, informal adjustment, and court-ordered probation.	$ 17,293,558	$ 17,293,558
Outputs:		
Number of Counties Contracting for State Aid	254	254
Efficiencies:		
State Aid Cost per Juvenile Served	143.2	136.7
A.1.2. Strategy: TRAINING AND ASSISTANCE Provide training and technical assistance to juvenile boards and departments on issues concerning fiscal management, case management, delinquency prevention, and TJPC standards compliance for the provision of basic probation services; and monitor for compliance with TJPC standards.	$ 781,357	$ 781,357
Outputs:		
Number of Professionals Trained for the Provision of Basic Probation	2,700	2,813
Total, Objective A.1: Increase rate of successful completion of probation	$ 18,074,915	$ 18,074,915
A.2. Objective: Increase percentage of delinquent referrals served		
Outcomes:		
Percentage of Delinquent Referrals Served Through Community Corrections Programs Funded by TJPC	4%	4%
Percentage of Delinquent Referrals Committed to TYC	2.5%	2.4%
Rate of Successful Completion of Intensive Supervision Probation	65%	65%
Rate of Successful Completion of Direct Diversion Program	60%	60%
A.2.1. Strategy: COMMUNITY CORRECTIONS Provide funding to juvenile boards and departments for diversion of juveniles from commitment to the Texas Youth Commission and meet legislatively-mandated performance measures for intensive residential and non-residential diversionary services.	$ 20,750,000	$ 20,750,000
Outputs:		
Average Daily Population of Intensive Supervision Probation	1,300	1,190
Average Daily Population of Direct Diversion Program	312	278

JUVENILE PROBATION COMMISSION
(Continued)

Efficiencies:		
Cost Per Day Per Youth for Intensive Supervision Probation	13.2	14.5
Cost Per Day Per Youth for Direct Diversion Program	82	92
A.2.2. Strategy: TRAINING AND ASSISTANCE Provide training and technical assistance to juvenile boards and probation departments on issues or topics relevant to community-based corrections, including case management, program planning, and delinquency prevention; and monitor for compliance with TJPC standards and applicable federal regulations.	$ 2,821,408	$ 2,821,772
Outputs:		
Number of Professionals Trained for Community Corrections Programs	200	200
Total, Objective A.2: Increase percentage of delinquent referrals served	$ 23,571,408	$ 23,571,772
Total, Goal A: LOCAL JUVENILE JUSTICE	$ 41,646,323	$ 41,646,687
B. Goal: SEC 146, 1993 SALARY INC		
Section 146, 1993 Salary Increase	$ 24,554	$
Grand Total, JUVENILE PROBATION COMMISSION	$ 41,670,877	$ 41,646,687
Method of Financing:		
General Revenue Fund	$ 39,021,933	$ 38,997,379
Federal Funds	2,598,944	2,599,308
Juvenile Probation Diversion Fund No. 580	50,000	50,000
Total, Method of Financing	$ 41,670,877	$ 41,646,687
Schedule of Exempt Positions		
Executive Director	$64,609	$64,609
Administrative and Support Cost as a Percent of Expenditures	4.3%	4.3%

1. **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.

2. **Restriction, State Aid.**

   a. None of the funds appropriated above in A.1.1. Strategy: Basic Probation, and allocated to local juvenile probation boards, shall be expended for salaries or expenses of juvenile board members.

   b. 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.

JUVENILE PROBATION COMMISSION
(Continued)

3. **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.

4. **Challenge Grants.** Funds appropriated in A.1.1. Strategy: Basic Probation, may 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.

5. **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 maintain an interagency agreement 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.

6. **Appropriation of Federal Title IV-E Receipts.** The provisions of Title IV-E of the Social Security Act shall be used in order to increase funds available for juvenile justice services. The Juvenile Probation Commission shall certify or transfer state funds to the Department of Protective and Regulatory Services so that federal financial participation can be claimed for Title IV-E services provided by counties. Such federal receipts are appropriated to the Juvenile Probation Commission for the purpose of reimbursing counties for services provided to eligible children. It is the intent of the Legislature that any reimbursement from the Title IV-E Program be used to increase services to Title IV-E eligible children.

7. **Residential Facilities.** Juvenile Boards may use funds appropriated in Strategy A.1.1., Basic Probation, and Strategy A.2.1., Community Corrections, to lease, contract for, or reserve bed space with public and private residential facilities for the purpose of diverting juveniles from commitment to the Texas Youth Commission.

8. **Expenditure Limitation.** Out of the funds appropriated above in Strategy A.1.1., Basic Probation, the amount of $3.0 million each year may only be expended pursuant to the local matching requirements of the Challenge Grant Program. The commission shall target the expenditure of these funds toward provision of non-residential services to at-risk, gang-involved, or chemical dependent youth.

DEPARTMENT OF PROTECTIVE AND REGULATORY SERVICES

	For the Years Ending August 31, 1994	August 31, 1995
A. Goal: PROTECTIVE SERVICES		
To protect children, elderly adults, persons with disabilities, and victims of family violence from abuse, neglect, and/or exploitation through development and efficient management of an integrated service delivery system.		
A.1. Objective:		
Investigate reports of suspected child abuse/neglect		
Outcomes:		
Ratio of the Number of Children Who Were Investigated for Abuse/ Neglect to the Number of Children Reported to be at Risk of Abuse/ Neglect	63.3%	63.3%
Percent of Children Needing Protective Services Who Receive Direct Services From CPS Staff	51.6%	56.5%
A.1.1. Strategy: CPS INVESTIGATIONS		
Provide prompt investigations/assessment to children reported to be at risk of abuse/neglect as defined in the Texas Family Code.	$ 70,717,920	$ 79,231,773
Outputs:		
Annual Number of Completed CPS Investigations of Abuse/ Neglect	135,586	153,407
Efficiencies:		
Average CPS Caseload per Worker	28.2	29.5
Average Cost per CPS Investigation	522	516
A.1.2. Strategy: CPS INTAKES		
Provide a comprehensive and consistent system with automation support for receiving reports of children suspected to be at risk of abuse/ neglect and assign for investigation those reports that appear to meet the Texas Family Code definition of child abuse/neglect.	$ 8,174,586	$ 7,874,586
Outputs:		
Annual Number of CPS Intake Calls Received by Child Protective Service Staff	644,820	729,573
Explanatory:		
Annual Number of Reports of Alleged Child Abuse and Neglect	214,940	243,191
Total, Objective A.1: Investigate reports of suspected child abuse/neglect	$ 78,892,506	$ 87,106,359
A.2. Objective:		
Provide services to children to assure safety of children in need		
Outcomes:		
Percent of Children Found Through an Assessment/Investigation to be in Need of Protection Who Received Services Beyond Investigation	57.7%	60.8%
A.2.1. Strategy: CPS IN-HOME SERVICES		
Provide services to reduce abuse and neglect, provide for the child's safety, and reduce the need for out-of-home placement.	$ 35,021,597	$ 39,221,597

DEPARTMENT OF PROTECTIVE AND REGULATORY SERVICES
(Continued)

Outputs:		
Number of Children Receiving Protective Services in Addition to Investigation	51,631	61,620
Number of Families/Children Receiving Purchased Supportive and/or Rehabilitative Services While in Family Preservation or Family Reunification	8,314	10,829
A.3. Objective: Provide effective substitute services to children in need		
Outcomes:		
Percentage of Children for Whom the Permanency Plan was Achieved within 24 Months	90%	76.5%
Ratio of Children Needing Out-of-Home Placements to the Number of Foster Home Spaces Available	77%	82.5%
Percentage of Children Receiving Purchased Supportive and or Rehabilitative Service While in Substitute Care	25.1%	25.1%
A.3.1. Strategy: CPS SUBSTITUTE CARE Develop and support sufficient resources to ensure that children in substitute care are provided stable, appropriate placements.	$ 78,397,291	$ 78,397,291
Outputs:		
Number of Available Foster Home Placements	3,609	2,918
Number of Available Adoptive Home Placements	1,241	1,338
Efficiencies:		
Cost per Foster Home Placement Developed (Beds)	587	619
A.3.2. Strategy: CPS PURCHASED SERVICES Purchase appropriate services for families and children who need services to facilitate the achievement of a permanency plan.	$ 22,586,392	$ 22,586,392
Outputs:		
Number of Children in Substitute Care Receiving a Purchased Supportive and/or Rehabilitative Service	3,359	3,800
A.3.3. Strategy: SUBSTITUTE CARE PAYMENTS Provide funding for substitute care services for children who need services.	$ 178,254,668	$ 190,772,668
Outputs:		
Annual Number of Children in Substitute Care	21,572	24,458
A.3.4. Strategy: ALTERNATE TREATMENT-YOUTH Provide alternate treatment for youth through contract with Hope Center for Youth.	$ 1,869,578	$ 1,869,578
Outputs:		
Number of Children Served by Hope Center for Youth Monthly (Non-TDPRS Children)	147	147
Total, Objective A.3: Provide effective substitute services to children in need	$ 281,107,929	$ 293,625,929
A.4. Objective: Provide protective services to adult victims of maltreatment		
Outcomes:		
Percentage of Reports Found to be Valid, or in Need of APS	80.05%	80.05%
APS Case Recidivism	16.7%	16.7%
A.4.1. Strategy: APS INVESTIGATIONS Assure rapid and consistent response to reports of abuse, neglect, and exploitation.	$ 6,644,218	$ 7,844,218
Outputs:		
Annual Number of APS Investigations	35,711	38,568

DEPARTMENT OF PROTECTIVE AND REGULATORY SERVICES
(Continued)

Efficiencies:		
Cost per APS Investigation	186	203
A.4.2. Strategy: APS SERVICES		
Provide direct and purchased services to alleviate and prevent the recurrence of maltreatment or neglect of vulnerable adults.	$ 15,906,524	$ 15,906,524
Outputs:		
Annual Average of Monthly Number of Cases Provided Service	10,099	9,993
Efficiencies:		
Average APS Caseload Per Worker	35	35
A.4.3. Strategy: MHMR INVESTIGATIONS		
Assure rapid and consistent response to and investigation of reports of abuse/neglect in MHMR facilities and other facilities they regulate; provide funding and trend analysis to MHMR administration to facilitate overall management and resolution of cases	$ 4,162,827	$ 1,662,827 & U.B.
Outputs:		
Annual Number of Investigations in MHMR Facilities and Outreach Programs	4,714	5,280
Annual Number of Investigations in Community Centers Reviewed by Staff	431	436
Annual Number of Investigations in Private Psychiatric Hospitals Reviewed by Staff	328	389
Total, Objective A.4: Provide protective services to adult victims of maltreatment	$ 26,713,569	$ 25,413,569
A.5. Objective:		
Investigate reports of abuse of adults in nursing homes & care centers		
A.5.1. Strategy: LTC INVESTIGATIONS		
Assure rapid and consistent response to and investigation of reports of abuse/neglect in long-term care facilities	$ 7,330,808	$ 7,330,808
Outputs:		
Annual Number Investigations in Long Term Care Facilities (Nursing Homes, Personal Care Homes, Room and Board Homes, Etc.)	12,625	12,825
A.6. Objective:		
Ensure that health care facilities meet state and federal regulations		
A.6.1. Strategy: HEALTH CARE LICENSING		
Implement cost-effective, efficient, consistent plan to license/ certify and provide technical assistance to health care facilities	$ 8,268,135	$ 8,268,135
Outputs:		
Number of Complaint Investigations Conducted	775	775
A.7. Objective:		
Regulate child care facilities to reduce risk of injury/ abuse/disease		
A.7.1. Strategy: CHILD CARE LICENSING		
Issue licenses, certification, and registration to applicants who meet the requirements following agency-promulgated standards	$ 3,902,660	$ 3,902,660

DEPARTMENT OF PROTECTIVE AND REGULATORY SERVICES
(Continued)

Outputs:		
Number of Licensed Facilities	8,679	9,025
Number of Registered Family Homes (RFH)	13,904	14,182
A.7.2. Strategy: CHILD CARE INVESTIGATIONS		
Investigate all complaints alleging conditions harmful to children and violations of regulations or the law	$ 3,309,076	$ 3,309,076
Outputs:		
Number of Complaints Received	8,729	8,890
A.7.3. Strategy: CHILD CARE INSPECTIONS		
Conduct inspections of child care facilities to ensure compliance with regulations, taking appropriate action to enforce the requirements and to improve the level of care provided	$ 8,387,786	$ 8,387,786
Outputs:		
Number of Child Care Facility Inspections	33,135	32,510
Number of Violations Found in Child Care Facilities	104,962	111,052
Total, Objective A.7: Regulate child care facilities to reduce risk of injury/abuse/disease	$ 15,599,522	$ 15,599,522
A.8. Objective:		
Protective services automation initiative		
A.8.1. Strategy: AUTOMATION INITIATIVE		
Protective services automation initiative	$ 25,000,000	$ U.B.
Total, Goal A: PROTECTIVE SERVICES	$ 477,934,066	$ 476,565,919
B. Goal: SEC 146, 1993 SALARY INC		
Section 146, 1993 Salary Increase	$ 5,789,245	$
Grand Total, DEPARTMENT OF PROTECTIVE AND REGULATORY SERVICES	$ 483,723,311	$ 476,565,919
Method of Financing:		
General Revenue Fund	$ 295,391,282	$ 285,515,846
Federal Funds, estimated	185,250,395	187,968,439
Appropriated Receipts, estimated	3,081,634	3,081,634
Total, Method of Financing	$ 483,723,311	$ 476,565,919
Schedule of Exempt Positions		
Executive Director	$84,975	$84,975
Administrative and Support Cost as a Percent of Expenditures	4.6%	4.6%

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. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

DEPARTMENT OF PROTECTIVE AND REGULATORY SERVICES
(Continued)

	1994	1995
Out of the General Revenue Fund:		
a. Lease Payments to the Master Equipment Lease Purchase Program (1992-93)	$ 3,600,000	$ U.B.
b. Automation Initiative, Hardware and Software	14,900,000	U.B.
Total, Capital Budget	$ 18,500,000	$ U.B.

2. **Substitute Care Provisions.**

a. **Substitute Care Payments**. Any sums herein appropriated for substitute care may be expended by the department for any expenses incidental to the substitute care strategy, including but not limited to salaries, professional fees and services, travel expense, consumable supplies and materials, and current and recurring operating expense. Any general revenue balances on hand may be carried over from fiscal year 1994 to fiscal year 1995 and such funds are reappropriated to the department for the 1994-95 biennium.

b. **Permanency Goals**. In order to comply with P.L. 96-272, it is the intent of the Legislature that the Department of Protective and Regulatory Services actively seek permanent homes for the children who are in the department's substitute 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 substitute care for a period longer than 24 months. For fiscal years 1994-95, the goal for such children is forty-five percent (45%) of the total number of children in the department's substitute 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 substitute care to cover the cost of assuring permanent homes where appropriate for foster children.

3. **Appropriation of Fees: Child Care Administrators Licensure.** All fees collected by the department in its examination and/or licensure of administrators of child-care 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.

4. **Appropriation of Receipts: Social Studies.** All fees awarded to the Department of Protective and Regulatory 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, 1993 are appropriated to the department for the 1994-95 biennium. Any balances on hand in these funds on August 31, 1994 may be carried forward to fiscal year 1995.

5. **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.

DEPARTMENT OF PROTECTIVE AND REGULATORY SERVICES
(Continued)

6. **Local Participation.** It is the intent of the Legislature that the Department of Protective and Regulatory Services shall take affirmative action to encourage positive local participation in specific agency programs through cash appropriations, in-kind services, or in such other form as may be acceptable to both the department and a contributing local entity. The department 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 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.

7. **Attorney General Representation.** The Attorney General and the Department of Protective and Regulatory Services are authorized to jointly select one or more Assistant Attorneys General to be assigned to the department 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 department 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 department.

8. **Educational Stipends Authorized.** Out of the funds appropriated above the Department of Protective and Regulatory 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 department 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.

9. **Limitation on Funds for Hospital and Long Term Service Providers.** None of the funds appropriated in this act may be used 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 Protective and Regulatory Services or the 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.

10. **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.

11. **Salaries of Probationary Employees.** It is provided that funds herein appropriated may be expended at rates established by the department 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.

12. **Internal Accounting.** The expenditures of the Department of Protective and Regulatory 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

DEPARTMENT OF PROTECTIVE AND REGULATORY SERVICES
(Continued)

unencumbered balance in any Department of Protective and Regulatory Services Operating Fund shall be reported to the State Comptroller by fund to which it belongs as determined and designated by the Department of Protective and Regulatory Services.

13. **Reappropriation of Federal and Local Funds.** All funds received by the department from counties, cities, state and/or federal agencies and from any other local source and all balances from such sources as of August 31, 1993, are hereby appropriated for the biennium ending August 31, 1995, for the purpose of carrying out the provisions of this Act.

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 for individual recipients, but shall include fees for professional services or consultative services rendered for the general administration of the department.

15. **Disposition of State Funds Available Resulting from Federal Match Ratio Change.** In the event the Federal Medical Assistance Percentage should be greater than 63.33% for federal fiscal year 1995, 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.

16. **Accounting of Support Costs.** The State Comptroller shall establish separate accounts from which certain support costs shall be paid. The Department of Protective and Regulatory 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, salary and travel costs of staff whose function support several programs.

17. **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.

18. **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 Protective and Regulatory 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 appropriated funds to be used to finance renovations and capital expenditures. 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 1994 to fiscal year 1995 and such funds are reappropriated to the department for the 1994-95 biennium.

19. **Tertiary Prevention of Child Abuse Programs.** From the amounts appropriated to the Department of Protective and Regulatory Services in Strategy A.2.1., CPS In-Home Services,

DEPARTMENT OF PROTECTIVE AND REGULATORY SERVICES
(Continued)

the department shall allocate not less than $1 million each fiscal year of the biennium for family outreach programs and not less than $115,000 each fiscal year of the biennium for continuation of a statewide network of community-based, volunteer-driven programs for prevention, intervention, and aftercare services for abused children.

20. **Board Members' Per Diem.** Out of the funds appropriated above the Department of Protective and Regulatory Services is hereby authorized to pay board members in accordance with provisions of Article V of this Act.

21. **Automation Contingency.** Funds appropriated above for the Protective Services Automation Initiative are made contingent upon the hiring of a qualified project manager prior to September 1, 1993.

22. **Automation Report.** The Department shall report to the Legislative Budget Board on a quarterly basis concerning the implementation of the Protective Services Automation Initiative. The report shall contain detailed expenditure information in a format prescribed by the Legislative Budget Board. As part of the report, the Department shall also include information detailing the time frame for full implementation of the project and whether or not the Department is on schedule for full implementation. The Department shall also include an assessment of service improvements that have occurred as a result of the implementation of the automation initiative.

23. **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 Department of Protective and Regulatory 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 Protective and Regulatory Services and the responsible federal agency, and such other activities as come under the authority of the Department of Protective and Regulatory Services, and such moneys are appropriated to the specific purpose or purposes for which they are granted or otherwise made available.

REHABILITATION COMMISSION

	For the Years Ending	
	August 31, 1994	August 31, 1995
A. Goal: SERVICE DELIVERY SYSTEM We will provide an integrated system of service delivery options which promotes consumer involvement in the delivery of services leading to independence, productivity, and employment of people with disabilities.		
A.1. Objective: Provide vocational rehabilitation services to people with disabilities		

REHABILITATION COMMISSION
(Continued)

Outcomes:		
Percent of Eligible People With Disabilities Placed in Competitive Employment or Other Appropriate Setting Who are Served by Vocational Rehabilitation Services	60%	60%
Percent of Employed Rehabilitants Earning at Least Minimum Wage	65%	65%
Percent of People With Disabilities in Need of Vocational Rehabilitation Services Receiving Services	7.6%	7.9%
A.1.1. Strategy: REHABILITATION SERVICES Rehabilitate and place in competitive employment or other appropriate settings, people with disabilities through time-limited, consumer, and counselor supported services.	$ 148,355,437	$ 160,722,178
Outputs:		
Eligible Clients Provided Vocational Rehabilitation Services	69,777	72,694
Eligible Clients Rehabilitated and Employed	17,265	17,730
Efficiencies:		
Cost Per Client Rehabilitated and Employed	8,564	9,020
A.1.2. Strategy: SUPPORTED EMPLOYMENT Provide services leading to supported employment consistent with consumer choice and abilities.	$ 1,674,107	$ 1,757,812
Outputs:		
Eligible Clients Served in Supported Employment	1,383	1,440
Efficiencies:		
Cost per Client Rehabilitated and Employed	1,210	1,221
Total, Objective A.1: Provide vocational rehabilitation services to people with disabilities	$ 150,029,544	$ 162,479,990
A.2. Objective: Provide consumer & counselor-supported services to support employment		
Outcomes:		
Percent of Population Provided Extended Rehabilitation Services Whose Salary Exceeds the Standard Established by the Department of Labor	65%	65%
Percent of Population With Disabilities Maintaining Employment Due to Personal Attendant Services	.9%	.9%
A.2.1. Strategy: EXTENDED REHABILITATION Provide consumer and counselor supported Extended Rehabilitation Services to support people with disabilities in employment.	$ 4,058,875	$ 4,058,875
Outputs:		
ERS Clients Working in Community Integrated Employment	600	600
ERS Clients Working in Sheltered Employment	729	729
Average Hourly Wage of People Placed in Jobs Through Extended Rehabilitation Services	2.7	2.7
Efficiencies:		
Average Cost per Community Integrated Job	2,435	2,435
Average Cost per Sheltered Job	3,563	3,563
A.2.2. Strategy: PERSONAL ATTENDANT Provide consumer-driven Personal Attendant Services to support people with disabilities in competitive employment.	$ 500,000	$ 500,000
Outputs:		
Number of People Receiving Personal Attendant Services	68	66

REHABILITATION COMMISSION
(Continued)

Efficiencies:		
Cost per Person Receiving Personal Attendant Services	7,353	7,575
Total, Objective A.2: Provide consumer & counselor-supported services to support employment	$ 4,558,875	$ 4,558,875
A.3. Objective: Provide Independent Living Services to people with severe disabilities		
Outcomes:		
Percent of People in Need of Independent Living Services Receiving Services	1.9%	1.9%
Percent of Counties Served by Independent Living Centers	6.3%	6.3%
Percent of Eligible People With Disabilities in Need of Comprehensive Rehabilitation Services Receiving Services	12%	11.3%
Percent of People Who are Deaf-Blind Multihandicapped Receiving Residential Services	3.7%	4.3%
A.3.1. Strategy: I.L. CENTERS Provide funding to consumer-led Independent Living Centers to enable them to provide consumer-directed services to people with severe disabilities.	$ 2,669,729	$ 2,669,729
Outputs:		
People Receiving Services From Independent Living Centers	3,304	3,304
Efficiencies:		
Cost per Person Served by Independent Living Centers	808	808
A.3.2. Strategy: I.L. SERVICES Provide consumer-directed and counselor-supported Independent Living Services to people with severe disabilities.	$ 2,523,005	$ 2,523,005
Outputs:		
People Receiving Independent Living Services	1,513	1,513
Efficiencies:		
Cost per Person Receiving Independent Living Services	1,668	1,668
A.3.3. Strategy: TRAUMATIC INJURIES Provide consumer-directed and counselor-supported Comprehensive Rehabilitation Services for people with traumatic brain injuries or spinal cord injuries.	$ 7,556,972	$ 7,556,972
Outputs:		
People Receiving Comprehensive Rehabilitation Services	266	252
Efficiencies:		
Cost per CRS Client	28,410	29,988
A.3.4. Strategy: DEAF-BLIND Provide an array of consumer-directed services to people who are Deaf- Blind Multihandicapped so that they can live as independently as possible.	$ 1,200,000	$ 1,500,000
Outputs:		
Persons Receiving Individualized Residential Services	41	47
Efficiencies:		
Cost Per Client Served	28,410	29,988
Total, Objective A.3: Provide Independent Living Services to people with severe disabilities	$ 13,949,706	$ 14,249,706
A.4. Objective: Provide TRC services in response to the changing needs of individuals		

REHABILITATION COMMISSION
(Continued)

Outcomes:		
Percent of TRC Vocational Rehabilitation Client Population Receiving TRC Services More Than Once	2%	2%
Percent of Students With Disabilities in Need of TRC Transition Planning Receiving Services	1%	1%
A.4.1. Strategy: TRANSITIONAL PLANNING		
Provide Transition Planning Services to students with disabilities.	$ 406,905	$ 406,905
Outputs:		
Number of Students Receiving Transition Planning Services	405	405
Efficiencies:		
Cost Per Student Served	1,005	1,005
Total, Goal A: SERVICE DELIVERY SYSTEM	$ 168,945,030	$ 181,695,476
B. Goal: DISABILITY DETERMINATION		
We will enhance service to persons with disabilities by achieving accuracy and timeliness within the Social Security Administration disability program guidelines and improving the cost-effectiveness of the decision-making process in the Disability Determination Services.		
B.1. Objective:		
Increase decisional accuracy & timeliness of determinations		
Outcomes:		
Mean Processing Time as Measured by the Statistical Reporting System	105	105
B.1.1. Strategy: DDS ADMINISTRATION		
Enhance cost-effective methods in administering disability determination services.	$ 65,718,198	$ 64,395,149
Outputs:		
Number of Cases Determined	230,992	230,992
Efficiencies:		
Cost Per Case Determination	285	279
C. Goal: PROGRAM INITIATIVES		
We will strengthen our continuum of direct service programs with legislative and strategic initiatives which promote innovation in meeting the needs of Texans with disabilities, assure protection of consumer rights and safety, and emphasize effective interaction with consumers and advocates.		
C.1. Objective:		
Ensure occupational therapy & developmental disability meet standards		
Outcomes:		
Ratio of Complaints Filed per 100 Licensee Population	.33	.36
Percent of Complaints Resolved Resulting in Disciplinary Action	30%	30%
Recidivism Rate for Those Receiving Disciplinary Action	.04	.04
Percent of Each DD Plan Objective Achieved	80%	80%
C.1.1. Strategy: LICENSING & ENFORCEMENT		
To provide consumer protection by ensuring that licensed occupational therapists and occupational therapy assistants meet state-established standards.	$ 160,000	$ 160,000
Outputs:		
Total Number of Individuals Licensed	3,600	3,877
Complaints Received	12	14
Investigations Conducted	32	32

REHABILITATION COMMISSION
(Continued)

Efficiencies:		
Average Time for Complaint Investigation	65	65
Average Cost Per Investigation	300	300
C.1.2. Strategy: DEVELOPMENTAL DISABILITY Promote the independence, productivity, and integration of people with developmental disabilities in Texas.	$ 4,363,454	$ 4,363,454
Outputs:		
Number of State Plan Objectives	20	20
Efficiencies:		
Administrative Costs as Percent of All Costs	5.8%	5.8%
Total, Objective C.1: Ensure occupational therapy & developmental disability meet standards	$ 4,523,454	$ 4,523,454
Total, Goal C: PROGRAM INITIATIVES	$ 4,523,454	$ 4,523,454
D. Goal: SEC 146, 1993 SALARY INC Section 146, 1993 Salary Increase	$ 1,984,739	$
Grand Total, REHABILITATION COMMISSION	$ 241,171,421	$ 250,614,079
Method of Financing:		
General Revenue Fund	$ 39,313,882	$ 42,021,148
Comprehensive Rehabilitation Fund No. 107	7,556,972	7,556,972
Federal Funds, estimated	193,455,567	200,190,959
Interagency Contracts	365,000	365,000
Earned Federal Funds	480,000	480,000
Total, Method of Financing	$ 241,171,421	$ 250,614,079
Schedule of Exempt Positions and Per Diem of Commission Members		
Commissioner	$80,204	$80,204
Per Diem of Commission Members	4,960	4,960
Per Diem of Board Members	1,800	1,800
Bond Debt Service	$ 2,465,117	$ 2,458,175
Administrative and Support Cost as a Percent of Expenditures	7.4%	7.1%

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. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

REHABILITATION COMMISSION
(Continued)

	1994	1995
a. Acquisition of Information Resource Technologies	$ 6,082,349	$ 2,863,052
Total, Capital Budget	$ 6,082,349	$ 2,863,052
Method of Financing (Capital Budget):		
Federal Funds	6,082,349	2,863,052
Total, Method of Financing (Capital Budget)	$ 6,082,349	$ 2,863,052

2. **Comprehensive Rehabilitation Fund.** Funds authorized in V.T.C.A., Human Resources Code, Section 111.060, and deposited in the Comprehensive Rehabilitation Fund are hereby appropriated to the Texas Rehabilitation Commission for the biennium beginning September 1, 1993 to be used for purposes provided in V.T.C.A., Human Resources Code, Section 111.052.

3. **Deaf-Blind Services.** It is the intent of the Legislature that residential services provided in facilities from appropriations for Deaf-Blind Multi-handicapped Services, access additional federal funding through the conversion to Intermediate Care Facilities for the Mentally Retarded under the state's long term care bed plan, or through the development of services under one of the state's medicaid waiver programs. Savings from the conversion of facilities are to be used to initiate new residential facilities or alternatives to serve deaf-blind individuals.

   It is also the intent of the Legislature that the Texas Rehabilitation Commission, the Texas Department of Mental Health and Mental Retardation, the Health and Human Services Commission, and the Texas Department of Human Services take all steps necessary to maximize the amount of medical assistance paid on behalf of residents of Deaf-Blind Multi-handicapped Strategy group homes, including exemption of these homes from the Intermediate Care Facilities bed planning priorities and the related 1/2 mile proximity rule.

4. **Sunset Contingency.** Funds appropriated above to the Texas Rehabilitation Commission for fiscal year 1995 for the Texas Advisory Board of Occupational Therapy are made contingent on the continuation of the board by the Legislature. In the event the board is not continued, the funds appropriated for fiscal year 1994 or as much thereof as may be necessary are to be used to provide for the phase out of board operations.

YOUTH COMMISSION

	For the Years Ending August 31, 1994	August 31, 1995
A. Goal: PROTECT PUBLIC		
To protect the public from the delinquent and criminal acts of TYC youth while they are in institutional or community-based primary care programs.		
A.1. Objective:		
Prevent arrests of TYC youth through physical security		
Outcomes:		
Arrests Prevented Through Custody in Primary Care	7,775	8,220
A.1.1. Strategy: PROVIDE CAPACITY		
Provide sufficient capacity for a continuum of TYC-operated and contracted primary care under conditions designed for the youths' welfare and the interests of the public.	$ 82,847,691	$ 68,986,320
Outputs:		
Average Daily Population: Primary Care	2,152	2,269
Six-Month Minimum Length of Stay Rate	69%	71%
Youth per On-Duty Direct Care Staff	8	8
Efficiencies:		
Capacity Cost in Primary Care per Youth Day	79.06	80.76
A.1.2. Strategy: ASSESS RISK AND TREATMENT		
Provide a system of assessment to determine the relative security risk and treatment needs of committed youth so they are placed in appropriate programs.	$ 1,434,107	$ 1,534,107
Outputs:		
Average Daily Population: Reception Center	112	124
Efficiencies:		
Assessment Cost in Reception Center per Youth Day	35.08	33.9
Total, Objective A.1: Prevent arrests of TYC youth through physical security	$ 84,281,798	$ 70,520,427
Total, Goal A: PROTECT PUBLIC	$ 84,281,798	$ 70,520,427
B. Goal: ENABLE PRODUCTIVITY		
To enable TYC youth to become productive and responsible citizens.		
B.1. Objective:		
Increase percentage of TYC youth who attain diploma/ job skills/employ		
Outcomes:		
Constructive Activity Rate	26%	27%
Diploma or GED Rate	24%	25%
B.1.1. Strategy: EDUCATION PROGRAMS		
Provide or facilitate 12-month academic, vocational/ technical, and GED preparation programs.	$ 10,722,173	$ 9,364,889
Outputs:		
Average Daily Attendance in TYC-Operated Schools	1,296	1,338
Average Daily Attendance in Vocational Training in TYC-Operated Schools	778	803

YOUTH COMMISSION
(Continued)

Efficiencies:		
Education Cost in TYC-Operated Schools per Youth Day	19.59	20.1
B.1.2. Strategy: INDEPENDENT LIVING		
Provide independent living preparation training and transitional assistance.	$ 601,571	$ 601,571
Outputs:		
Average Daily Population: Independent Living	115	115
Youth Completing Independent Living Preparation Programs	45	45
Efficiencies:		
Independent Living Treatment Cost per Youth Day	14.33	14.33
Total, Objective B.1: Increase percentage of TYC youth who attain diploma/job skills/employ	$ 11,323,744	$ 9,966,460
Total, Goal B: ENABLE PRODUCTIVITY	$ 11,323,744	$ 9,966,460
C. Goal: PROVIDE REHABILITATION		
To reduce the delinquent and criminal behavior of TYC youth released from institutional and community-based primary treatment programs.		
C.1. Objective:		
Keep rearrest rate below 50% for TYC youth released through FY 1995		
Outcomes:		
Rearrest Rate	52%	54%
Rearrest Severity Rate	30%	31%
Reincarceration Rate: Total	56%	57%
C.1.1. Strategy: PROVIDE BASIC TREATMENT		
Provide a system of integrated primary treatment and aftercare programs.	$ 9,165,006	$ 9,165,006
Outputs:		
Average Daily Population: Aftercare	1,979	1,990
Positive Discharge Rate	37%	37%
Efficiencies:		
Basic Treatment Cost per Youth Day	6.46	6.33
C.1.2. Strategy: SPECIALIZED TREATMENT		
Provide a system of specialized treatment programs for youth with the specialized needs of capital offense history, sex offense history, chemical abuse dependence, or emotional disturbance.	$ 2,348,217	$ 2,348,217
Outputs:		
Average Daily Population: Specialized Treatment	469	512
Efficiencies:		
Specialized Treatment Cost per Youth Day	17.08	20.73
C.1.3. Strategy: INTERSTATE COMPACT		
Implement the interstate cooperative agreement regarding the return of runaways and the supervision of juvenile probationers and parolees.	$ 74,440	$ 74,440
Outputs:		
Youth Served Through Interstate Compact	2,200	2,460
Total, Objective C.1: Keep rearrest rate below 50% for TYC youth released through FY 1995	$ 11,587,663	$ 11,587,663
Total, Goal C: PROVIDE REHABILITATION	$ 11,587,663	$ 11,587,663

YOUTH COMMISSION
(Continued)

D. Goal: SEC 146. 1993 SALARY INC		
Section 146. 1993 Salary Increase	$ 1,236,961	$
Grand Total, YOUTH COMMISSION	$ 108,430,166	$ 92,074,550
Method of Financing:		
General Revenue Fund	$ 80,738,767	$ 85,571,522
Federal Funds	5,072,703	5,413,807
Appropriated Receipts	914,221	914,221
Earned Federal Funds, estimated	175,000	175,000
Bond Proceeds - General Obligation Bonds	21,529,475	
Total, Method of Financing	$ 108,430,166	$ 92,074,550
Schedule of Exempt Positions and Per Diem		
Executive Director	$80,204	$80,204
Per Diem	3,600	3,600
Bond Debt Service	$ 7,312,382	$ 10,179,054
Administrative and Support Cost as a Percent of Expenditures	7.2%	7.3%

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. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

	1994	1995
a. Acquisition of Lease-purchase of Information Resource Technologies:		
(1) Casework Automation (MELPP)	$ 375,336	$ 375,336
(2) Mainframe Upgrade (1990/1991)	308,829	289,754
b. Lease Payments to the Master Equipment Lease Purchase Program (1992/1993)	523,608	533,004
c. Renovations to Comply with ADA	2,125,655	U.B.
d. Install Electronic Surveillance Equipment	1,393,611	U.B.
e. Flammable Material & Tire Storage	419,927	U.B.
f. Renovate/Repair/Replace Dorms and Support Facilities	11,797,287	U.B.
g. Renovations to Bring Academic Buildings into Compliance with Life Safety Codes	1,757,284	U.B.
h. Repair/Replace Utilities & Site Work	$ 4,035,711	$ U.B.
Total, Capital Budget	$ 22,737,248	$ 1,198,094

YOUTH COMMISSION
(Continued)

Method of Financing (Capital Budget):		
General Revenue	$ 1,207,773	$ 1,198,094
Bonded Construction Funds	21,529,475	$ U.B.
Total, Method of Financing	$ 22,737,248	$ 1,198,094

Of the bonded construction funds appropriated above, an amount not to exceed $300,000 may be expended for the repair, renovation, or replacement of swimming pool facilities.

2. **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.

3. **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.

4. **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.

5. **Unexpended Balances.** Any unobligated balances as of August 31, 1993, in appropriations made by House Bill No. 1, Acts of the Seventy-second Legislature, First Called Session, 1991, as identified in Article II, Section 1, Item 6., Capital Budget and rider 2., Capital Budget, and any other funds that have had prior approval of the Texas Youth Commission for expenditure for specific capital improvement projects are reappropriated for the identical purposes for the biennium beginning September 1, 1993.

6. **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, 1993 and August 31, 1994 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, 1993 are hereby appropriated for the purpose of purchasing and maintaining parts, tools, and other supplies necessary for the operation of those shops.

7. **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.

8. **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.

YOUTH COMMISSION
(Continued)

9. **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.

10. **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.

11. **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.

12. **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.

13. **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.

14. **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.

YOUTH COMMISSION
(Continued)

15. **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.

16. **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 maintain an interagency agreement to implement strategies and responsibilities necessary to claim additional federal foster care funding; and

consult with juvenile officials from other states and national experts in designing better foster care funding initiatives. 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.

17. **Construction Contingency.** Out of the funds appropriated above in Strategy A.1.1. and B.1.1. for construction, the amount of $21,529,475 (as shown in Rider 1., Capital budget, item c-h.) is contingent upon proceeds of the issuance of bonds authorized by the approval of the voters of S.J.R. No. 45 and enactment of S.B. 1068 or similar legislation, 73rd Legislature, Regular Session.

18. **Contingency Appropriation for House Bill 819.** Contingent upon the enactment of House Bill 819, Seventy-third Legislature, Regular Session, the Texas Youth Commission is hereby appropriated $160,000 out of the General Revenue Fund for fiscal year 1995 for the purpose of implementing the provisions of the Act.

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 facilities, agencies, or offices under the jurisdiction of the Board of Health, Board of Mental Health and Mental Retardation, and the Texas Youth Commission.

1. **Salary Provisions.**

a. **Classified Positions.**

(1) The Department of Mental Health and Mental Retardation and the Department of Health are authorized to pay an additional night shift salary differential not to exceed 10 percent of the monthly pay rate to personnel who work the 3 p.m. to 11 p.m. or the 11 p.m. to 7 a.m. shift or its equivalent.

b. **Teachers.**

(1) Each principal, supervisor, or teacher at a state facility shall receive as a minimum salary the monthly salary rate, plus increments specified in Sections 16.056 and 30.83, Education Code and shall be required to have a provisional or professional certificate issued under Subchapter B, Chapter 13, Education Code.

(2) Salary rates for principals, supervisors, teachers, and coaches in excess of the minimum amounts specified in Sections 16.056 and 30.83, Education Code shall not exceed the rates of pay for like positions paid in the public schools of the city or county in which the state facility is located. Qualified principals, supervisors, or teachers shall receive the monthly salary rate plus increments multiplied by the number of months of service authorized by the facility. In determining the rate of pay for comparison with like positions in the public schools, the agencies covered by this provision shall include longevity paid to persons commencing employment under this section on September 1, 1983, or thereafter.

c. **Services to Employees.** Out of the appropriations authorized, the respective governing boards covered by this provision may provide treatment and hospitalization, at the facilities under their direction, of employees injured in the performance of their duties and may reimburse employees in an amount not to exceed $500 per incident per employee for damage to eyeglasses, hearing aids, false teeth, and other prosthetic devices caused by agency clients.

d. **Expenditure of Funds for Student Raised Livestock.** Students at any facility covered by this provision may raise livestock for the purpose of entering said livestock in livestock exhibitions; provided, however, the facility shall be reimbursed for the expense of raising said livestock.

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
(Continued)

e. **Fire Prevention and Safety.** In instances in which regular employees of facilities are assigned extra duties in fire prevention programs, the following payments are authorized in addition to the salary rates stipulated by the provisions of Article V of this Act relating to the position classifications and assigned salary ranges:

Fire Chief	$75 per month
Assistant Fire Chief	$65 per month
Fire Brigade Members	$50 per month

2. **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 facility. Refunds of excess collections shall be made from the appropriation to which the collection was deposited.

b. As compensation for services rendered, any facility 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.

3. **Gifts, Donations, and Federal Grants.**

a. The state agencies covered by this section 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, however, the respective agencies shall not incur any indebtedness which would necessitate a supplemental or additional appropriation nor deplete any of the funds appropriated to an amount which would necessitate a supplemental or additional appropriation.

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.

4. **New or Additional Facilities.** No funds appropriated may be spent for constructing new or additional facilities or for the purchase of sites therefor, without specific authorization of the Legislature. All facilities 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.

5. **Transfer of Fund Balances.** Any interest, payments on principal, or balances remaining as of August 31, 1993, in Fund No. 15, 16, 17, and 18 are to be transferred by the State Comptroller and the State Treasurer to the General Revenue Fund either annually or semiannually.

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 facilities, 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 facility who are assisting in the operation of the facility as part of their therapy, may receive compensation out of any funds available to the respective facilities.

2. **Revolving Petty Cash Funds.**

   a. Each facility under the Board of Health and Board of Mental Health and Mental Retardation may establish a petty cash fund to be maintained in cash or at a local bank. The petty cash fund, not to exceed $25,000, shall be used only for making emergency payments and small purchases which will increase the efficiency of the operation; for payments to client workers on a regular payday basis; for use as change funds in specific locations where financial activities of the agency require a change fund, and for supplies and equipment purchases for sheltered workshops.

3. **Surplus Property.** In order to conserve funds appropriated, surplus personal property may be transferred from one facility or agency to another with or without reimbursement. The 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 facility or agency may be sold; provided, however, that such transfers or sales shall be made under the same procedure as provided by Article 601b, § 9.01, Vernon's Annotated Civil Statutes. In making such transfers or sales, the agencies may do so without the necessity of contracts as required by V.T.C.A, Government Code, § 771, known as the Interagency Cooperation Act.

4. **Out-patient Clinics.**

   a. Unless otherwise restricted, the Board of Health and Board of Mental Health and Mental Retardation 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. Unless otherwise restricted, proceeds from the sale of medications and from treatment are hereby reappropriated to the respective out-patient clinics or facilities.

SPECIAL PROVISIONS RELATING ONLY TO INSTITUTIONS, AGENCIES, OR OFFICES UNDER THE JURISDICTION OF THE BOARD OF HEALTH, BOARD OF HUMAN SERVICES, BOARD OF MENTAL HEALTH AND MENTAL RETARDATION AND THE BOARD OF PROTECTIVE AND REGULATORY SERVICES

Sec. 4. **Special Provisions.** The following special provisions, unless otherwise specified, shall apply only to the facilities, agencies, or offices under the jurisdiction of the Board of Health, Board of Human Services, Board of Mental Health and Mental Retardation and Board of Protective and Regulatory Services.

1. **Data Processing Personnel.** The Department of Health, Department of Human Services, Department of Mental Health and Mental Retardation, and the Department of Protective and Regulatory Services may pay an evening or night shift salary differential not to exceed fifteen percent (15%) of the monthly pay rate to personnel in data processing operations who work the 3:00 p.m. to 11:00 p.m. shift or 11:00 p.m. to 7:00 a.m. shift, or their equivalents. A weekend shift salary differential not to exceed five percent (5%) of the monthly pay rate may be paid to persons who work weekend shifts. The evening or night shift salary differential may be paid in addition to the weekend shift salary differential for persons working weekend, evening or night shifts.

SPECIAL PROVISIONS RELATING TO ALL ARTICLE II - HEALTH, WELFARE, AND REHABILITATION AGENCIES

Sec. 5. **Special Provisions.** The following special provisions shall apply to all Article II - Health, Welfare, and Rehabilitation agencies.

1. **Interagency Transfers.** As an exception to other provisions of this act, the commissioner of Health and Human Services, established in Art. 4413 (502), V.T.C.S., is authorized to transfer funds between the health and human services agencies which receive appropriations in this article and are listed in Art. 4413 (502), V.T.C.S. with prior approval of the Legislative Budget Board. No one transfer action may exceed 5% of the total yearly appropriation amount of the agency from which funds are being transferred. The total amount of transfers made in any fiscal year may not exceed 5% of total appropriations made to the agencies affected by this provision. All transfers that are made shall be reported to the Governor's Budget Office, the Legislative Budget Board and the Comptroller of Public Accounts.

2. **Approval of Transfers of Medicaid - Title XIX Funds.** As an exception to other provisions of this act, a transfer that exceeds $1 million of Medicaid - Title XIX funds between strategies of an agency receiving appropriations in this article cannot be made without the prior approval of the commissioner of Health and Human Services established in Art. 4413 (502), V.T.C.S. The commissioner shall establish procedures that expedite the approval process.

3. **Costs related to co-location of services and to inter-agency sharing of support functions and services.** To provide an efficient and effective method of paying common support costs related to co-location of human services as required pursuant to the provisions of V.T.C.S., Art. 4413(505), Sec. 3.08, and/or costs of performing support functions for multiple agencies, funds may be transferred between agencies for payment of such costs and agencies are authorized to deposit those funds in separate accounts for the purpose of paying shared costs including, but not limited to, postage, occupancy costs, equipment repair, telephones and

SPECIAL PROVISIONS RELATING TO ALL ARTICLE II - HEALTH, WELFARE, AND REHABILITATION AGENCIES
(Continued)

telephone system costs, office printing costs, supplies, freight and transport costs, EDP systems, or other business functions.

4. **ICF/MR Fund Transfer Authorization.** In order to maximize federal funds, the Health and Human Services Commission shall transfer from line item B.1.3., MR Vocational Development, Department of Mental Health and Mental Retardation to A.1.5, ICF-MR/RC Payments, Department of Human Services, an amount equal to the state's share for reimbursement of vocational services provided by Community Mental Retardation Authorities under the ICF/MR or HCS rate.

   Furthermore, the Commission shall use savings to general revenue generated by the infusion of additional federal funds resulting from reimbursing vocational services under the ICF/MR or HCS rate to reduce the impact of other budget reductions made to agencies within Article II included in this Act.

   Savings identified within TXMHMR institution and community programs resulting from implementation of a facility specific rate methodology shall likewise be used to offset other budget reductions made in this Act. The Commission shall transfer from B.1.1., MR Community Residential, Department of Mental Health and Mental Retardation to A.1.5., ICF-MR/RC Payments, Department of Human Services, an amount equal to the state's share for providing an increase in ICF/MR reimbursement over the 1993 rate under a facility specific methodology.

5. **Contingency Appropriations.** Contingent upon the passage of Senate Bill 86 and/or Senate Bill 1058, by the 73rd Legislature, Regular Session, any receipts and balances collected by an agency statutorily assigned responsibility for hospital and/or nursing home regulation are hereby appropriated to the responsible agency for the biennium beginning September 1, 1993.

   Contingent upon the passage of House Bill 1510, 73rd Legislature, Regular Session, any funds authorized to be transferred from one agency to another agency are hereby appropriated to the receiving agency for the biennium beginning September 1, 1993. Any receipts deposited into the Maternity Home Licensing Fund are appropriated to the Department of Protective and Regulatory Services for the biennium beginning September 1, 1993.

RECAPITULATION - ARTICLE II
HEALTH, WELFARE AND REHABILITATION AGENCIES

		GENERAL REVENUE	OTHER FUNDS	TOTAL
Aging, Department on	1994	$ 5,307,262	$ 50,409,176	$ 55,716,438
	1995	5,297,505	50,371,694	55,669,199
Alcohol and Drug Abuse, Commission on	1994	27,384,422	110,426,210	137,810,632
	1995	27,339,116	110,270,465	137,609,581
Blind, Commission for the	1994	7,497,203	31,563,648	39,060,851
	1995	7,497,702	30,809,739	38,307,441
Cancer Council	1994	4,120,444	110,823	4,231,267
	1995	4,111,080	110,823	4,221,903
Children's Trust Fund of Texas Council	1994		1,879,349	1,879,349
	1995		1,897,323	1,897,323
Deaf, Commission for the	1994	771,093	275,900	1,046,993
	1995	756,795	279,200	1,035,995
Early Childhood Intervention, Interagency Council on	1994	19,196,676	18,947,678	38,144,354
	1995	19,184,935	23,467,204	42,652,139
Health, Department of	1994	1,995,016,467	3,756,879,622	5,751,896,089
	1995	2,334,041,276	4,272,964,876	6,607,006,152
Health and Human Services Commission	1994	2,879,836	1,084,279	3,964,115
	1995	2,811,174	1,082,902	3,894,076
Human Services, Department of	1994	1,162,778,170	2,133,609,219	3,296,387,389
	1995	1,165,452,437	2,109,728,756	3,275,181,193
Mental Health and Mental Retardation, Department of	1994	1,043,843,282	79,716,078	1,123,559,360
	1995	1,024,269,725	73,370,253	1,097,639,978
Probation Commission, Juvenile	1994	39,021,933	2,648,944	41,670,877
	1995	38,997,379	2,649,308	41,646,687
Protective and Regulatory Services, Department of	1994	295,391,282	188,332,029	483,723,311
	1995	285,515,846	191,050,073	476,565,919
Rehabilitation Commission	1994	39,313,882	201,857,539	241,171,421
	1995	42,021,148	208,592,931	250,614,079

RECAPITULATION - ARTICLE II
HEALTH, WELFARE AND REHABILITATION AGENCIES
(Continued)

		GENERAL REVENUE	OTHER FUNDS	TOTAL
Youth Commission	1994	80,738,767	27,691,399	108,430,166
	1995	$ 85,571,522	$ 6,503,028	$ 92,074,550
TOTAL, ARTICLE II - Health, Welfare and Rehabilitation Agencies*	1994	$ 4,723,260,719	$ 6,605,431,893	$11,328,692,612
	1995	$ 5,042,867,640	$ 7,083,148,575	$12,126,016,215

*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

	For the Years Ending August 31, 1994	August 31, 1995
A. Goal: EQUITY AND EXCELLENCE The Texas Education Agency will attain excellence and equity in student achievement for all students and learners in the Texas public schools		
A.1. Objective: Provide equal access to revenue so that all students achieve outcomes		
Outcomes:		
Percent of Equalized Revenue in the Foundation School Program	96%	96%
Percent of Students Passing all Tests Taken	44%	45%
Percent of Students in Partnership Schools Passing all Tests Taken		
Percentage Point Increase in Percent of Students Passing all Tests Taken on Low-Performing Campuses Assisted Through the Texas Renewal Initiative	15%	15%
Percent of Districts That Meet Targeted Technology Equipment Ratios in the Long-range Plan for Technology	65%	72%
Percent of Special Education Students who Take all Tests	34.7%	34.7%
Percent of African American Students Passing all Tests Taken	24%	25%
Percent of Hispanic Students Passing all Tests Taken	28%	29%
Percent of Economically Disadvantaged Students Passing all Tests Taken	26%	27%
Percent of Students who Drop out of School Annually	3.9%	3.9%
Annual Statewide Dropout Rate for the Subgroup with the Highest Rate	5.6%	5.6%
Percent of Special Education Students With Transition Plans Employed or in a Post-Secondary Program One Year After Graduation/Exit From School	63%	65%
Percent of Students Failing Two Consecutive Administrations of the State's Assessment Instrument		
Percent of Students With a Concentration in Vocational Education Placed on the Job or in a Post-Secondary Program in a Field Tied to Their Vocational Education	75%	75%
Percent of Students Exiting Bilingual/ESL Programs Successfully	40%	40%
Percent of Textbooks and Systems Delivered on Time	100%	100%
Percent of Textbooks Aligned With the State-Developed Curriculum	100%	100%
A.1.1. Strategy: FOUNDATION SCHOOL PROGRAM Support the development and implementation of a sound school finance system, disburse Foundation School Program formula funding to school districts, and ensure that formula allocations are accounted for in an accurate and appropriate manner	$ 6,954,915,543	$ 7,254,899,712

CENTRAL EDUCATION AGENCY
(Continued)

Outputs:		
Total Average Daily Attendance (ADA)	3,322,453	3,386,688
Students Served by Special Education Services	377,057	386,483
Students Served by Compensatory Education Programs and Services	1,608,093	1,681,172
Students Served by Vocational Education Programs	476,856	492,592
Students Served by Bilingual Education/ESL Programs	291,280	301,270
Students Served by Gifted and Talented Programs	160,935	163,728
Student Attendance Records Audited	580,000	580,000
Districts Audited by TEA Staff	105	105
Efficiencies:		
Percent of Operating Funds Spent on Instruction	57%	58%
State Aid per Pupil	2,110	2,158
Cost of Audit per District	7,800	7,800
Explanatory:		
Special Education Full-Time Equivalents (FTE's)	132,708	135,859
Vocational Education FTE's	103,203	106,462
Bilingual Education/ESL ADA	291,280	301,270
Gifted and Talented ADA	160,935	163,728
A.1.2. Strategy: TEXTBOOKS		
Adopt and distribute textbooks to ensure that students have equitable access to instructional materials	$ 271,961,682	$ 1,661,682 & U.B.
Outputs:		
Textbooks and Learning Systems Purchased	7,511,477	3,671,456
Textbook Orders Reviewed and Processed	7,250	6,500
Textbooks Refurbished and/or Redistributed	395,000	393,000
Efficiencies:		
Average Cost per Textbook/System Purchased	24	24
A.1.3. Strategy: LEADERSHIP AND SUPPORT		
Provide leadership and support needed by campuses/ districts to implement practices that will fundamentally revise the way we approach learning for all students and enable each student to meet or exceed anticipated levels of performance	$ 787,742,957	$ 787,642,957
Outputs:		
Students Served by Regional Day Schools for the Deaf	4,234	4,446
Students Served by Statewide Programs for the Visually-Handicapped	4,791	5,031
Students Served in Summer School Programs for LEP	25,561	28,117
Districts Piloting Dual Language Initiative	4	4
Waiver Applications Received by ESC and Agency Staff	3,000	3,000
Hours of Technical Assistance Provided to Partnership Schools by ESC Staff	36,160	36,160
Attendees at Leadership Workshops and Conferences	22,584	23,458
Onsite Technical Assistance Visits Conducted	1,040	1,068
Campuses Assisted After an Accreditation Visit	650	650
Personnel Trained in New School District Accounting System	0	3,000
Explanatory:		
Partnership Schools	83	83
Alliance Schools	25	25
Texas Renewal Initiative Schools	253	253
A.1.4. Strategy: TECHNOLOGY AND SUPPORT		
Provide appropriate technology and support services which enhance student performance and promote the effective and efficient operation of schools	$ 14,174,369	$ 14,239,369
Outputs:		
School Districts With Exemplary Technology Plans	120	150
School District Technology Plans Reviewed	1,057	1,057
Districts Receiving Facilities Funding	0	0

CENTRAL EDUCATION AGENCY
(Continued)

Efficiencies:		
Annual Technology Equipment Cost per Student	166	177
Total, Objective A.1: Provide equal access to revenue so that all students achieve outcomes	$ 8,028,794,551	$ 8,058,443,720
A.2. Objective:		
Attract/retain a qualified & demographically representative workforce		
Outcomes:		
Percent of Public School Teachers That are African American	9.1%	9.2%
Percent of Public School Teachers That are Hispanic	15.5%	15.5%
Percent of Public School Administrators That are Minorities	28.2%	28.4%
Percent of Teachers on Permit	5%	4.5%
A.2.1. Strategy: RECRUITMENT & RETENTION		
Develop and implement a plan to fundamentally revise the way we approach teaching, increase the number of certified teachers, increase the number of minorities in the education profession, respond to specific teacher shortages, and increase the number of teachers available in rural and inner city areas	$ 2,392,727	$ 2,392,727
Outputs:		
Teacher Permits Authorized by TEA		
Teacher Permits Authorized by ESC Staff		
Teacher Certificates Issued by TEA Staff	38,000	39,500
Requests for Technical Assistance Regarding Credentials	58,000	58,000
Alternative Certification Proposals Reviewed and Processed	23	26
Teachers Certified Through Alternative Certification Programs	3,000	3,500
Prospective Teachers Contacted Through Agency-Coordinated Recruitment Efforts	10,100	10,600
Efficiencies:		
Average Cost per Teacher Trained in Alternative Certification Programs	4,000	4,000
Percent of Teacher Credentials Issued Within 60 Days of Receipt	85%	90%
Explanatory:		
Percent of Public School Students That are African American	14.5%	14.6%
Percent of Public School Students That are Hispanic	34.6%	34.8%
Graduates of Traditional Teacher Education Programs		
A.2.2. Strategy: PROFESSIONAL DEVELOPMENT		
Design and implement a professional development system that builds knowledge, skills, and attitudes necessary to achieve excellence and equity at campus, district, region, and state levels	$ 33,514,208	$ 33,514,208
Outputs:		
Teachers and Administrators Trained	13,481	13,481
Efficiencies:		
Average Cost per Teacher or Administrator Trained	511	511
Average Cost per Day of Training	757	757
Total, Objective A.2: Attract/retain a qualified & demographically representative workforce	$ 35,906,935	$ 35,906,935
A.3. Objective:		
Increase the efficiency and effectiveness of schools		

CENTRAL EDUCATION AGENCY
(Continued)

Outcomes:		
Percent of Districts Rated Exemplary or Recognized	7%	9%
Percent of Districts Rated Less Than Accredited	2%	2%
Districts Requiring an Agency Monitor or Master	19	19
Percent of Districts Meeting all State Standards of the Adopted Indicators in the Academic Excellence Indicator System		
Percentage Point Increase in Percent of Students Passing all Tests Taken on Low-Performing Campuses Assisted After an Accreditation Visit	7.5%	7.5%
Percent of School Districts That Have Developed Outcome Statements and are Revising Curriculum to Achieve Outcomes	10%	30%
Percent of Districts With Improved Consistency in Test Scores Among all Ethnic Groups After an Accreditation Review	85%	90%
Percent of Campuses Eligible for the Texas Successful Schools Award	18%	18%
A.3.1. Strategy: REAL WORLD OUTCOMES		
Derive, promote, and implement measurable learning outcomes which define students/learners as independent and productive citizens	$ 4,301,676	$ 4,301,676
Outputs:		
Proposed Textbooks Reviewed and Processed	28	29
Hours of Technical Assistance Provided to School Districts	50,000	50,000
A.3.2. Strategy: PERFORMANCE EVALUATION		
Evaluate and report the extent to which students/ learners are attaining measurable learning outcomes and the extent to which the state is meeting its planned objectives	$ 33,962,120	$ 33,977,951
Outputs:		
Schools Using Portfolios for Student Evaluation		
Campuses Receiving a Texas Successful Schools Award	35	35
Student Tests Administered	12,100,000	12,100,000
Indicators Developed and Reviewed for Inclusion in the AEIS	10	10
Efficiencies:		
Cost per Exam Administered		
A.3.3. Strategy: ACCOUNTABILITY SYSTEM		
Develop and implement a comprehensive accountability system which targets excellence and equity, measures attainment of learning outcomes, and promotes effective educational practices and reforms	$ 8,648,679	$ 8,648,679
Outputs:		
School Districts Receiving State Intervention Strategies	20	17
Percent of Schools Provided Technical Assistance Services in Site-Based Decision-Making and Campus Improvement Planning by Education Service Centers	50%	50%
School Districts Analyzed for Compliance Measures as Part of the Annual Accreditation Review	126	126
School Districts Receiving Onsite Peer Reviews for Accreditation Ratings	100	100
Programs Monitored On-Site Through Results Based Monitoring	200	200
On-Site Monitoring Reviews of School District Child Nutrition Programs	300	300
School Practitioners Recruited and Trained Through the Texas School Improvement Initiative (TSII)	900	900
Onsite Governance Special Investigations Conducted	30	30
Complaint Investigations Conducted	1,861	1,881
Efficiencies:		
Average Cost per Accreditation Visit	5,719	6,018
Average Cost per Affected District of Retaining a Monitor or Master		

CENTRAL EDUCATION AGENCY
(Continued)

Total, Objective A.3: Increase the efficiency and effectiveness of schools	$ 46,912,475	$ 46,928,306
A.4. Objective: Ensure that students have adequate access to support services		
Outcomes:		
Percent of Eligible Students Receiving School-Linked Health and Human Services and/or Referrals	20%	52%
Percent Decrease in Dropout Rate for Pregnant Teens and Teen Parents in Districts With State-Funded Teen Pregnancy and Parenting Programs		
Percent of Campuses Providing Comprehensive Counseling Programs, Pre-Kindergarten Through 12th Grade	15%	25%
Percent of Public School Children Participating in the School Lunch Program	59%	60%
Percent of Public School Children Participating in the School Breakfast Program	19%	20%
Percent of 0-5 Year-Olds Receiving Special Education Early Childhood Services	1.4%	1.45%
Percent of Students who Receive Needed Immunizations at all Required Times	97%	97%
A.4.1. Strategy: FAMILY & COMM SUPPORT Act as a catalyst and develop programs for the provision of family and community supports needed for student success in school	$ 637,818,149	$ 703,818,149
Outputs:		
0-5 Year-Olds Served by Special Education Early Childhood Services	27,709	29,578
Pregnant Teens Served by Teen Pregnancy and Parenting Programs		
Teen Parents Served by Teen Pregnancy and Parenting Programs		
Students Served by Noneducational Community-Based Support Services	148	148
Average Number of School Lunches Served Daily	1,951,000	2,024,000
Average Number of School Breakfasts Served Daily	628,000	674,000
School District Child Nutrition Program Reimbursement Claims Processed Monthly	1,030	1,030
Workshops and Meetings Sponsored to Promote Development of School-Linked Health and Human Services	50	50
Attendees at Workshops and Meetings Sponsored to Promote Development of School-Linked Health and Human Services	7,000	7,000
Efficiencies:		
Average Cost per Student Served by Special Education Early Childhood Services		
Average Cost per Student in Teen Pregnancy Programs		
Average Cost per Student in Parenting Programs		
Average Cost per School Lunch Served		
Average Cost per School Breakfast Served		
A.5. Objective: Increase access to adult education and/or employment opportunities		
Outcomes:		
Percent of Eligible Adults Served by Adult Education Programs	7.1%	7.2%
Percent of Adult Learners who Complete Level in Which They are Enrolled	36%	36%
Percent of Incarcerated Students Enrolled in Beginning Level Programs (Grade Equivalents 0-3.9 or ESL) who Complete That Level	24%	24%

CENTRAL EDUCATION AGENCY
(Continued)

Percent of Parolees and/or Released Inmates With a High School Diploma or Equivalent	49.4%	49.4%
Percent of Apprenticeship Program Graduates With Jobs in the Field in Which They Were Trained	80%	78%
A.5.1. Strategy: ADULT ED & LITERACY Build an equitable adult education and literacy program within the total school system, including Windham Schools, based on adequate funding, effective instructional and support services, a qualified and trained workforce, and a comprehensive information system for accountability	$ 76,985,730	$ 82,605,730
Outputs:		
Students Served Through the State's Adult Education Cooperatives	99,000	99,000
Contact Hours for Adult Learners in Adult Education & Literacy Programs	7,636,000	7,241,000
Contact Hours for the State's Apprenticeship Training Program	446,000	478,000
Inmates Served in Vocational Programs Offered by the Windham School System	15,200	18,200
Inmates Served in Academic Programs Offered by the Windham School System	42,700	54,200
Contact Hours Received by Inmates Within the Windham School System	12,756,000	14,832,000
Hours of Technical Assistance Provided to Adult Education Cooperatives and Apprenticeship Program Sites	2,900	2,900
Certificates of High School Equivalency (GED) Issued	41,000	41,000
Efficiencies:		
Cost per Contact Hour for Adult Education Programs	2.75	2.9
Cost per Contact Hour Within the Windham School System	3.19	3.13
Cost per Contact Hour in State Apprenticeship Programs	3.5	3.5
Explanatory:		
Adult Education/Literacy Sites	600	600
A.6. Objective: Increase program effectiveness in proprietary schools		
Outcomes:		
Percent of Students Completing a Proprietary School Program	59%	59%
Percent of Proprietary School Graduates That Obtain Employment in the Field for Which They Were Trained	58.5%	60%
Percent of Graduates of Driver Safety Programs who are not Repeat Offenders Within the First Year From Program Completion	14%	16%
A.6.1. Strategy: PROPRIETARY SCHOOLS Develop and implement procedures and rules to administer the requirements of the Texas Proprietary School Act, Texas Driver and Traffic Safety Education Act, and the contract with the U.S. Department of Veterans Affairs	$ 3,580,388	$ 3,580,388
Outputs:		
Proprietary Schools Licensed	272	275
Applications and Data Collection Documents Processed for Compliance With Proprietary School Requirements	5,314	5,319
Driver Safety Programs Approved for Operation	78	93
Applications Processed for Compliance With Driver Safety Program Requirements	37	17
Veterans Education and Training Sites Approved for Operation	600	600
Investigations Conducted	582	608
Licenses Suspended or Revoked	12	16

CENTRAL EDUCATION AGENCY
(Continued)

Efficiencies:		
Average Cost of Regulating a Proprietary School	5,234	5,533
Average Cost per Complaint Investigation	105	105
Total, Goal A: EQUITY AND EXCELLENCE	$ 8,829,998,228	$ 8,931,283,228
B. Goal: TX COUNCIL VOCATIONAL ED		
The Texas Council on Vocational Education will assist in the development of a world class vocational/technical education system for all Texas citizens		
B.1. Objective:		
Increase the quality and efficiency of vocational/technical programs		
Outcomes:		
Students Affected by Recommendations Made by the Council	1,000,000	1,000,000
B.1.1. Strategy: CONDUCT EVALUATIONS		
Conduct evaluations of vocational/technical education programs and track recommendations to ensure implementation	$ 237,315	$ 236,956
Outputs:		
Recommendations Developed	20	20
Indepth Reports Written	3	3
C. Goal: SEC 146, 1993 SALARY INC		
Section 146, 1993 Salary Increase	$ 580,642	$
Grand Total, CENTRAL EDUCATION AGENCY	$ 8,830,816,185	$ 8,931,520,184
Method of Financing:		
Texas Education Agency:		
General Revenue Fund	$ 80,481,630	$ 79,987,337
Available School Fund No. 002, estimated	1,009,667,813	1,322,417,006
State Textbook Fund No. 003	272,721,187	2,350,994
Federal Health, Education and Welfare Fund No. 148, estimated	736,943,897	736,943,897
Federal Veterans Educational Fund No. 169, estimated	612,781	612,781
Federal School Lunch Fund No. 171, estimated	603,795,961	669,795,961
Foundation School Fund No. 193	6,106,754,023	6,099,573,674
Federal Funds, estimated	9,966,619	9,966,619
Certification and Proprietary School Funds, estimated	5,151,677	5,151,677
GED Fees, estimated	351,170	351,170
Guaranteed Bond Program, estimated	11,000	11,000
Miscellaneous Fees, estimated	730,640	730,640
Interagency Contracts, estimated	934,382	934,382
Earned Federal Funds	2,456,090	2,456,090
Total, Texas Education Agency, Method of Financing	$ 8,830,578,870	$ 8,931,283,228

CENTRAL EDUCATION AGENCY
(Continued)

Texas Council on Vocation Education:		
General Revenue Fund	12,315	11,956
Federal Health, Education, and Welfare Fund No. 148, estimated	225,000	225,000
Total, Texas Council on Vocational Education, Method of Financing	$ 237,315	$ 236,956
Total, Method of Financing	$ 8,830,816,185	$ 8,931,520,184
Schedule of Exempt Positions		
Commissioner of Education	$137,917	$137,917
Executive Director, Texas Council for Vocational Education	60,153	60,153
Administrative and Support Cost as a Percent of Agency Administration Expenditures	20.6%	20.8%

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. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

	1994	1995
a. Acquisition or Lease-purchase of Information Resource Technologies:		
(1) Mainframe Upgrade	$ 65,000	$ 130,000
(2) Local Area Network	88,000	171,000
(3) Software and Other Items	68,300	90,300
Subtotal,	$ 221,300	$ 391,300
b. Purchase or Lease-purchase of Capital Equipment and Items:		
(1) Reproduction Equipment	$ 148,000	$ 185,000
Total, Capital Budget	$ 369,300	$ 576,300
Method of Financing (Capital Budget):		
General Revenue Fund	$ 262,466	$ 469,466
Available School Fund No. 002	1,440	1,440
State Textbook Fund No. 003	7,561	7,561
Earned Federal Funds	29,901	29,901
Certification and Proprietary School Fees, Fund No. 001	10,504	10,504
GED Fees, Fund No. 001	610	610

CENTRAL EDUCATION AGENCY
(Continued)

Miscellaneous Fees, Fund No. 001	1,328	1,328
Interagency Contracts	235	235
Federal Health, Education and Welfare Fund No. 148	9,955	9,955
Federal School Lunch Fund No. 171	45,300	45,300
Total, Method of Financing (Capital Budget)	$ 369,300	$ 576,300

2. **Chapter 16 Formula Funding.** Out of the funds appropriated above, a total of $7,010,000,000 in fiscal year 1994 and $7,310,000,000 in fiscal year 1995 shall represent the sum-certain appropriation to the Foundation School Program under Section 16.254 of the Texas Education Code. 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 1993-94 and 1994-95 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. Regional Education Service Centers shall be prohibited from purchasing land and acquiring buildings without prior authorization from the Commissioner of Education.

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 appropriated funds to Education Service Centers, the Commissioner of 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.

CENTRAL EDUCATION AGENCY
(Continued)

6. **Windham Schools.** Out of funds appropriated above in Strategy A.5.1., Adult Education and Literacy, the Commissioner of Education shall allocate from the Foundation School Fund amounts not to exceed $40,740,000 in fiscal year 1994 and $46,360,000 in fiscal year 1995 to the Windham School System within the Texas Department of Criminal Justice. These funds are to be expended only for academic and vocational educational programs approved by the Texas Education Agency. The Commissioner 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 1994-95 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.

7. **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 amounts necessary to make such additional payments to the school districts are hereby appropriated from the Foundation School Fund or General Revenue Fund. Any net balances to the state are hereby appropriated, if necessary, to make Chapter 16 formula funding allocations to school districts.

8. **State Textbook Fund.** Any amount expended for Textbook Administration, including new textbooks, rebinding, and other related expenses, 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.

9. **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.

10. **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.

11. **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 Item A.5.1., Adult Education and Literacy, an amount not less than $2,000,000 each year shall be used to provide 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.

12. **Loss Due to Property Value Decline.** The Commissioner of Education is authorized to distribute no more than $26,000,000 in fiscal year 1994 and $26,000,000 in fiscal year 1995 under Section 16.252(e) of the Texas Education Code, to the extent that excess funds are

CENTRAL EDUCATION AGENCY
(Continued)

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, thé Commissioner shall consider only the amount of property value decline in each school 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 of the Texas Education Code.

13. **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. In the event that a district fails to adhere to the rules and standards for accounting and reporting in their entirety, the Commissioner of Education may reduce the amount of state funds to which the school district is entitled. Withheld funds shall be used to enhance the Commissioner's efforts to improve the public school accounting system.

14. **Governor's School.** Out of funds appropriated for Item A.1.3., Leadership and Support, $100,000 in each fiscal year is appropriated to the Governor's School Program. These appropriated funds 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, 1993, and the amount of $100,000 which are deposited in the State Treasury by December 31, 1994. 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, 1993, for fiscal year 1994, total less than $100,000 or contributions or donations deposited in the State Treasury by December 31, 1994, for fiscal year 1995, total less than $100,000, the appropriation is reduced to an amount which equals the total contributions or donations received.

15. **Funding for Quality Workforce Planning Committees.** Out of the total statewide allotment for vocational education appropriated above for the Foundation School Program, the Commissioner shall set aside an amount of state funds, which may not exceed $1,100,000 in each fiscal year, to provide staff services and to pay related operating costs of the 24 Quality Workforce Planning Committees. An amount of $500,000 in each fiscal year 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 fiscal year 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. Each committee shall make every effort to serve the needs of special populations by applying for funds from the private sector.

16. **Texas Successful School Awards.** Out of funds appropriated above in Item A.3.2., Performance Evaluation, $5,000,000 in each fiscal year is appropriated for the Texas Successful Schools Awards program under Subchapter A, Chapter 34 of the Texas Education

CENTRAL EDUCATION AGENCY
(Continued)

Code. The Commissioner must ensure that all ethnic and socioeconomic groups in selected districts have improved their performance. In determining which school districts have demonstrated the greatest improvement in achieving the educational goals of the state, the Commissioner shall include criteria related to the inclusion of students with disabilities in the regular classroom insofar as these criteria address Goal A and Goal G in Section 2.01 of the Texas Education Code.

17. **Public Education Development Fund.** From the general revenue related funds appropriated in Item A.1.3., Leadership and Support, $1,750,000 in each fiscal year is appropriated to the Public Education Development Fund. Out of the appropriated funds, $250,000 in each fiscal year shall be transferred to the Legislative Budget Board to administer the Educational Economic Policy Center (EEPC). The remaining amount in the Public Education Development Fund shall be used to fund innovative programs under Section 11.27 of the Texas Education Code. Ten percent of the innovative grants shall be used to fund innovative programs attempting to integrate students with disabilities in regular classrooms.

18. **Professional Staff Development.** Out of the funds appropriated above in Item A.2.2., Professional Development, $20,000,000 in each fiscal year 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.

19. **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.

20. **Apprenticeship Training.** Out of the funds appropriated above in Item A.5.1., Adult Education and Literacy, 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 apprenticeship training courses.

21. **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. The cost of certification administration shall be financed entirely from revenues and balances from certification fees.

22. **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. 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.

CENTRAL EDUCATION AGENCY
(Continued)

23. **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.

24. **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.

25. **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". Warrants for any purpose other than grants to other entities may be payable to the "Central Education Agency Operating Fund" as reimbursements and are appropriated for operation of the Central Education Agency.

26. **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.

27. **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 1994 and $800,000 in fiscal year 1995. 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.

28. **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.

29. **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 of that program.

30. **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.

CENTRAL EDUCATION AGENCY
(Continued)

31. **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.

32. **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 for the compensatory education allotment may be used to cover the cost of preparing, administering and grading assessment instruments in the student testing program.

33. **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.

34. **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 efforts to (a) serve a higher percentage of eligible students with the school breakfast program and (b) increase the number of districts that participate in the Summer food program.

35. **Advisory Committee Expenditures Restricted.** None of the funds appropriated in this Act may be used for the operation or support of the advisory committees identified below unless the Commissioner determines in writing that a specific advisory committee is essential to the mission of the Texas Education Agency. 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. The following advisory committees are subject to the provisions of this rider:

Apprenticeship/Training Advisory Committee
Texas Vocational and Applied Technology Committee of Practitioners
State Parent Advisory Council for Migrant Education
Proprietary Schools Advisory Committee
Driver Training School Advisory Commission
Commission on Standards for the Teaching Profession
State Textbook Subject Area Committees
Textbook Proclamation Advisory Committees
Commission on Braille Textbook Production
Investment Advisory Committee
Advisory Committee for Budgeting, Accounting, and Auditing
School Facilities Advisory Committee
Advisory Committee on Technology Standards
Computer Software Advisory Committee
Texas Center for Educational Technology
Committee of Practitioners - Chapter 1
Minority Recruitment Advisory Committee
Texas Successful Schools Award System Advisory Committee
Advisory Committee on Environmental Education
Youth Suicide Prevention Advisory Committee

CENTRAL EDUCATION AGENCY
(Continued)

Evaluation Committee on Child Abuse Prevention and Program
State Advisory Board on National and Community Service
HIV Education Program Review Panel
Master Teacher Appraisal Advisory Committee
Advisory Committee on Student Assessment
Commissioner's Cabinet for Regional Services
Commissioner's Advisory Panel of Superintendents
Policy Committee on Public Education
Chapter 2 Advisory Committee
Teachers' Professional Practices Commission of Texas
Continuing Advisory Committee for Special Education
Educational Economic Policy Committee
Statewide Media Task Force on Dropout Prevention
Texas Literacy Council
Texas Committee on Student Learning
Interagency Coordinating Council on Dropout Prevention and Recovery
Adolescent Pregnancy and Parenthood Advisory Council
Task Force of Various State Agencies that Regulate Proprietary Schools
Joint Advisory Committee
Advisory Task Force on the Education of Homeless Children and Youth

36. **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.

37. **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.

38. **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 maintenance of school finance modeling capabilities.

39. **GED Fees.** All balances now on hand and all current fees collected from applicants for General Education Development (GED) certificates are hereby appropriated to the Texas Education Agency for administration and oversight of the GED program. The cost of GED administration shall be financed entirely from revenues and balances from associated fees.

40. **Regional Day Schools for the Deaf.** Out of funds appropriated for Item A.1.3., Leadership and Support, $28,133,200 in each fiscal year is appropriated for regional day schools for the deaf authorized under Section 11.10 of the Texas Education Code. It is the intent of the legislature that the Commissioner of Education continue to use available federal funds to enhance the quality of programming for students served by the Regional Day School Program for the Deaf.

41. **Summer School for Children with Limited English Proficiency.** Out of funds appropriated for Item A.1.3., Leadership and Support, $3,800,000 in each fiscal year is appropriated for summer school programs for children with limited English proficiency as authorized under Section 21.458 of the Texas Education Code.

CENTRAL EDUCATION AGENCY
(Continued)

42. **Engineering and Science Recruitment Fund.** Out of funds appropriated for Item A.2.2., Professional Development, $400,000 in each fiscal year is appropriated to the Engineering Science Recruitment Fund for programs outlined in Subchapter M of Chapter 51 of the Texas Education Code.

43. **Statewide Programs for Visually Handicapped.** Out of funds appropriated for Item A.1.3., Leadership and Support, $6,005,267 in each fiscal year is appropriated for statewide programs for the visually handicapped as authorized under Section 11.052 of the Texas Education Code.

44. **Noneducational Community-based Support Services.** Out of funds appropriated for Item A.4.1., Family and Community Support, $1,000,000 in each fiscal year is appropriated for noneducational community-based support services for certain handicapped students as authorized under Section 21.512 of the Texas Education Code.

45. **Inclusion of Students with Disabilities in the Regular Classroom.** Out of the federal discretionary funds awarded to the Texas Education Agency through the Individuals with Disabilities Education Act (IDEA), Part B and appropriated above, the Commissioner shall set aside $13,000,000 during the biennium to fund pilot programs on the inclusion of students with disabilities in the regular classroom. Out of the total statewide allotment for special education appropriated above for the Foundation School Program, the Commissioner shall set aside $2,000,000 in fiscal year 1995 to fund pilot programs on the inclusion of students with disabilities in the regular classroom. The Commissioner shall reserve up to $250,000 of the total amount set aside to conduct both performance evaluation and a thorough cost analysis of programs that serve students with disabilities in the regular classroom. The cost analysis shall examine the cost to special education and regular education.

46. **Agency Administration.** Out of the funds appropriated above, $55,248,925 in fiscal year 1994 and $54,633,283 in fiscal year 1995 is appropriated for administration of the Texas Education Agency. This appropriation is estimated to the extent that it relies on federal and fee-generated funding sources. General revenue funding for agency administration may not exceed $21,931,630 in fiscal year 1994 and $21,437,337 in fiscal year 1995.

47. **Energy Management Assistance.** Out of available oil overcharge funds, there is hereby appropriated $17,000,000 in fiscal year 1994, with the unexpended balance thereof appropriated in fiscal year 1995, for energy management assistance to school districts with below average property wealth per pupil. Assistance may take the form of direct utility payments, conversion of school buses to compressed natural gas, liquefied petroleum gas or other environmentally beneficial alternative fuels, energy management programs, or other assistance deemed appropriate by the Commissioner of Education. Contingent upon passage of S.B. 737, 73rd Legislature, Regular Session, the Commissioner shall develop program guidelines relating to conversion of school buses in consultation with the Alternatives Fuels Council, established by Senate Bill 737. The guidelines and conversion applications shall be approved by the Alternative Fuels Council. It is the intent of the Legislature that funds be distributed in an equalized manner based on the relative property wealth of the recipient school districts.

48. **State Schools.** Out of general revenue related funds appropriated above in Item A.1.3., Leadership and Support, an estimated amount of $926,607 in each fiscal year is appropriated for payments to state operated schools under Sections 30.83 and 11.031 of the Texas Education Code.

49. **Incentive Aid.** Out of general revenue related funds appropriated above in Item A.1.3., Leadership and Support, an estimated amount of $1,752,050 in each fiscal year is

CENTRAL EDUCATION AGENCY
(Continued)

appropriated for incentive aid payments under Subchapter G of Chapter 23 of the Texas Education Code.

50. **Payments to Texas School for the Blind and Visually Impaired and Texas School for the Deaf.** Pursuant to Section 21.507(f) of the Texas Education Code, the State Board of Education shall adopt rules that ensure that all local school districts whose students are placed at the Texas School for the Blind and Visually Impaired and the Texas School for the Deaf shall share in the cost of each student's education as required by Section 21.507(a).

51. **Abused Children's Counseling Account.** All balances now on hand and all penalty revenues deposited to the Abused Children's Counseling Account are hereby appropriated to the Texas Education Agency for school-based counseling programs for abused children under Section 11.11 of the Texas Education Code.

52. **Personnel Administration.** It is the intent of the legislature that, in allocating resources available under this Act, the Commissioner of Education have maximum flexibility to hire and fire staff as he sees necessary to effectively manage the Texas Education Agency. The State Board of Education shall review personnel administration rules developed under Section 11.62(c) of the Texas Education Code to ensure that these rules do not inhibit the Commissioner's authority to hire and fire staff.

53. **Reduction in Personnel.** It is the intent of the legislature that the Commissioner of Education reduce the number full time equivalent positions at the Texas Education Agency by no later than September 1, 1994. The number of eliminated positions shall be sufficient to produce general revenue related savings of $1,400,000 per year. The Commissioner shall have complete discretion to make reductions in tenured and non-tenured positions with particular attention paid to mid-level management positions. The Commissioner shall submit a detailed plan of position reductions and management reorganization to the Governor's Office of Budget and Planning and the Legislative Budget Board by December 31, 1993.

54. **Notification of Changed Accreditation Status.** At the time a school district is notified of a change in its accreditation status, the Texas Education Agency shall also notify the State Senators and Representatives that represent the affected school district.

55. **Accreditation Review of Low-Performing School Districts.** The Commissioner of Education shall, in each year of the biennium, identify school districts in which less than 33% of the students meet minimum expectations on all portions of the initial exit level Texas Assessment of Academic Skills (TAAS) administration for Grade 10. Notwithstanding rules adopted by the State Board of Education under Sections 21.753 and 21.7531 of the Texas Education Code, it is the intent of the legislature that low-performing districts identified by the Commissioner be subject to accreditation review within 12 months from the time the Commissioner identifies affected school districts. Out of the funds appropriated above for Item A.3.3., Accountability System, the Commissioner shall expand the number of accreditation and technical assistance site visits over the 1993 level. The Commissioner shall undertake comprehensive accreditation reviews and site visits of identified school districts and other low-performing school districts and provide follow-up technical assistance to improve performance. The Commissioner shall determine the accreditation status of affected districts as soon as is practicable after completion of the review.

56. **Permanent School Fund.** In its annual report on the Permanent School Fund, completed by December 31 of each year, the Texas Education Agency shall report on the actual and projected costs of administering the Permanent School Fund for the year covered by the report and the following three years.

CENTRAL EDUCATION AGENCY
(Continued)

57. **Standardized Tests.** The State Board of Education and the Texas Education Agency shall not require any local school district to administer any statewide standardized tests except those that are required by Subchapter O, Section 21 and funded pursuant to Section 21.558 of the Texas Education Code, or those that are otherwise fully funded by state appropriations.

58. **Available School Fund.** The State Board of Education shall 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 $50,000,000 over the Comptroller's official estimate of Permanent School Fund interest, dividend, and other revenue earnings as reported in the Biennial Revenue Estimate for 1994-95 or, if applicable, in the latest succeeding official revenue estimate issued by the Comptroller prior to the date of the agreement.

59. **Compulsory Attendance Pilots.** Out of the general revenue funds appropriated above in Strategy A.1.3., Leadership and Support, $5,000,000 in each fiscal year is appropriated for pilot programs of compulsory extended year attendance for students who would otherwise be retained in grade. The Commissioner of Education shall develop guidelines for determining program eligibility and for allocating the appropriated funds to school districts. This appropriation is contingent upon passage of S.B. 679 or similar legislation.

60. **Public School Accounting System.** Out of funds appropriated above for Strategy A.1.1., Foundation School Program, there is hereby appropriated an amount not to exceed $2,500,000 in fiscal year 1994, with the unexpended balance thereof appropriated in fiscal year 1995, for redevelopment of the public school accounting system (Bulletin 679) that supports the financial data in the Public Education Information Management System (PEIMS). The Commissioner of Education shall, after receiving input from the State Auditor's Office, develop a plan for use of the funds and submit the plan to the Legislative Education Board, the Legislative Budget Board, and the Governor's Office of Budget and Planning.

61. **Statewide Database of Public School Library Holdings.** Out of funds appropriated above in Strategy A.1.4., Technology and Support, there is hereby appropriated $1,300,000 in fiscal year 1994, with the unexpended balance thereof appropriated in fiscal year 1995, for development of a statewide database of public school library holdings.

62. **Job Training Partnership Act Funds.** Upon receipt of the *8% Education Coordination* funds made available under Section 123 of the 1992 Amendments to the Job Training Partnership Act (JTPA), the Texas Education Agency shall allocate $840,218 in each fiscal year to the Texas Employment Commission for expansion of the Communities in Schools program. The Agency shall also allocate $1,256,325 in each fiscal year to the Texas Department of Commerce for administration of the Texas Literacy Council and its programs. The Commissioner of Education shall enter into appropriate interagency agreements with affected agencies.

63. **Texas Performance Review Recommendations.** It is the intent of the Legislature that the Texas Education Agency focus on its critical mission of improving student performance and that the regional education service centers be the primary provider of technical assistance to school districts in supporting the agency's mission. The Commissioner of Education shall maintain ongoing review efforts to ensure that the responsibilities of the agency and the service centers are aligned in a manner which maximizes the effectiveness and efficiency of their respective operations. In accordance with this legislative intent, the Commissioner shall take appropriate steps to implement the intent of Recommendation #28 and Recommendation #30 in the Comptroller's May 3, 1993 performance report on the agency. The Comptroller's Office shall assist the agency in analysis and implementation of the recommendations. On or

CENTRAL EDUCATION AGENCY
(Continued)

before May 1, 1994 and March 1, 1995, the Commissioner shall report to the Governor, Legislative Budget Board, and Comptroller on the progress made toward implementing the Comptroller's recommendations. The reports shall contain program and fiscal analysis, including a summary of actual and/or projected cost savings to the state, the agency, and the service centers.

64. **Use of Funds Authorized.** Out of funds appropriated for the Foundation School Fund, the Commissioner of Education is authorized to expend funds and to enter into agreements with other state agencies for the purpose of implementing the provisions of Senate Bill 7, Acts of the 73rd Legislature, Regular Session, or similar legislation. This section is contingent upon passage of Senate Bill 7, or similar legislation.
65. **Contingency Appropriation for Senate Bill 1116 - Environmental Education Program.** Contingent upon enactment of Senate Bill 1116, Seventy-third Legislature, Regular Session, or similar legislation, the Texas Education Agency is hereby appropriated the fee revenue collected pursuant to the provisions of that bill for the purpose of implementing the bill's provisions. The Texas Education Agency is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate agencies listed above.
66. **Contingency Appropriation for Senate Bill 993 - Community Education Development Projects.** Contingent upon enactment of Senate Bill 993, Seventy-third Legislature, Regular Session, or similar legislation, the Texas Education Agency is hereby appropriated all revenue received pursuant to the provisions of that bill for the purpose of implementing the bill's provisions. The Texas Education Agency is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies listed above.
67. **Texas Advanced Placement Incentive Program.** Notwithstanding appropriations otherwise made by this Act to the Foundation School Program, $1,000,000 of the appropriations made for gifted and talented education is transferred and reappropriated to the Central Education Agency for the purpose of implementing the Texas Advanced Placement Incentive Program for the 1994-1995 fiscal biennium.
68. **Allocation of Funds to South Texas Independent School District.** Out of funds appropriated above for Item A.1.1., Foundation School Program, the commissioner of Education shall withhold an amount sufficient to provide the South Texas Independent School District with adequate access to funding under Tier 2 of the Foundation School Program. The Commissioner shall adjust payments to the South Texas Independent School District to equal an amount to which the district would be entitled at the average effective tax rate in other school districts in Cameron County less the tax rate set by the district itself.

SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED

	For the Years Ending August 31, 1994	August 31, 1995
A. Goal: STUDENT SKILLS		
Students with visual impairments will have the skills necessary to lead vocationally, personally, and socially satisfying and productive lives.		
A.1. Objective:		
Provide various educational programs to regular school year students		
Outcomes:		
Percent of Students Meeting at Least 70 Percent of Their Annual IEP Objectives	70%	75%
Percent of Graduated Students from Past 5 Years Currently Employed	37%	41%

SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED
(Continued)

A.1.1. Strategy: CURRICULUM Provide a well-balanced curriculum which includes disability-specific skills and which meets either State Board of Education requirements for regular education or individual education plan goals. Conduct instructional days that provide instruction in academic/functional, vocational, and orientation and mobility skills and promote the successful transition of students to local schools, community placements, work, or further education.	$ 5,316,900	$ 4,877,435
Outputs:		
Number of Students Enrolled in Day Programming During Regular School Year	190	190
Number of Students Returned to Local School Districts	20	20
Efficiencies:		
Average Cost of Instructional Program per Student per Day	144.8	144.8
A.1.2. Strategy: RESIDENTIAL PROGRAMMING Conduct residential programming that provides instruction in independent living skills and social skills.	$ 3,770,568	$ 3,610,795
Outputs:		
Number of Students Enrolled in Residential Programming During Regular School Year	175	175
Efficiencies:		
Average Cost of Residential Program per Student per Night	84.22	84.22
Total, Objective A.1: Provide various educational programs to regular school year students	$ 9,087,468	$ 8,488,230
A.2. Objective: Provide SS students the opportunity to develop specific skills		
Outcomes:		
Percent of Students Whose Responding Local School Districts Rated Their Learning at Summer School as Satisfactory or Above	90%	90%
A.2.1. Strategy: SUMMER SCHOOL CURRICULUM Provide a specialized summer school curriculum designed to meet the educational needs of public school students with visual impairments as identified by parents, students, and local schools, which includes choices from the following content areas: (a) braille; (b) technology; (c) orientation and mobility; (d) vocational; (e) remedial academics; and (f) communication.	$ 341,615	$ 341,615
Outputs:		
Number of Students Enrolled During Summer School	225	225
Efficiencies:		
Average Cost of Summer School Program per Student per Day	60.73	60.73
A.2.2. Strategy: SUMMER SCHOOL PROGRAMS Provide summer school residential programming and curriculum which includes choices from the following content areas: (a) independent living skills; (b) social skills; (c) recreation; and (d) enrichment activities.	$ 502,145	$ 502,145
Outputs:		
Number of Students Enrolled in Residential Programming During Summer School	220	220

SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED
(Continued)

Efficiencies:		
Average Cost of Residential Program per Student per Night	66.73	66.73
Total, Objective A.2: Provide SS students the opportunity to develop specific skills	$ 843,760	$ 843,760
Total, Goal A: STUDENT SKILLS	$ 9,931,228	$ 9,331,990
B. Goal: EDUCATOR/FAMILY ROLES		
Educators and families will have increased knowledge and skills in order to improve educational programming for all students with visual impairments in Texas.		
B.1. Objective:		
Increase effective instruction of teachers, parents and professionals		
Outcomes:		
Percent of Teachers, Parents, Professionals and Other Service Providers Rating On-Site Consultations and/or Workshops as Improving the Instruction of Children With Visual Impairments	80%	80%
B.1.1. Strategy: REFERRAL SERVICES		
Provide technical assistance and information and referral services for families of and programs serving children with visual impairments and children with deaf-blindness through preservice, inservice and family services programs	$ 1,018,513	$ 1,018,513
Outputs:		
Number of On-Site Visits	260	282
Number of Participants at District/Special Education Cooperative Consultation and/or Workshops	4,000	4,000
Efficiencies:		
Average Cost of On-Site Consultation per Person	275	275
C. Goal: SEC 146, 1993 SALARY INC		
Section 146, 1993 Salary Increase	$ 163,284	$
Grand Total, SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED	$ 11,113,025	$ 10,350,503
Method of Financing:		
General Revenue Fund	$ 9,353,553	$ 9,191,031
Federal Funds, estimated	507,903	507,903
Appropriated Receipts, estimated	651,569	651,569
Bond Proceeds - Revenue Bonds	600,000	
Total, Method of Financing	$ 11,113,025	$ 10,350,503
Schedule of Exempt Positions		
Executive Director	$63,230	$63,230
Administrative and Support Cost as a Percent of Expenditures	21.2%	22.2%

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. Amounts

SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED
(Continued)

appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

	1994	1995
a. Construction, Renovation, and Repairs	$ 600,000	$ U.B.
b. Lease Purchase Payments for the Acquisition of Information Resource Technology	62,108	62,870
Total, Capital Budget	$ 662,108	$ 62,870 & U.B.
Method of Financing (Capital Budget):		
General Revenue	$ 62,108	$ 62,870
Revenue Bond Proceeds	600,000	U.B.
Total, Method of Financing (Capital Budget)	$ 662,108	$ 62,870 & U.B.

2. **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.

3. **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, 1993 and 1994, 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, 1993 and 1994.

4. **Teacher Salary Increases.** Contingent upon teacher salary increases by the Austin Independent School District, the Texas School for the Blind and Visually Impaired is hereby appropriated General Revenue Funds, not to exceed $126,891 in 1994 and $260,127 in 1995, to match those increases. Within 60 days of receiving notification of salary increases granted by the Austin Independent School District, the Texas School for the Blind and Visually Impaired will submit to the Legislative Budget Office and the Governor's Office of Budget and Planning, a computation of the salary increase authorized by this provision.

5. **Capital Trust Fund Authorization.** The proceeds from the sale of certain easements at the Texas School for the Blind and Visually Impaired shall be deposited into the Capital Trust Fund and the agency be appropriated such funds in an amount not to exceed $27,748.

6. **Capital Projects Contingency.** Pursuant to the passage of House Bill 2626, or similar legislation, appropriations made in item a. of Rider 1, Capital Budget, for capital projects are contingent upon the availability of revenue bonds for those purposes.

SCHOOL FOR THE DEAF

	For the Years Ending August 31, 1994	August 31, 1995
A. Goal: ACADEMIC TRAINING		
The Texas School for the Deaf will provide academic, vocational and life skills training necessary for students to become productive citizens and achieve their maximum potential.		
A.1. Objective:		
Guarantee that students demonstrate mastery in functional areas.		
Outcomes:		
Percent of Students Meeting at Least 70 Percent of Their Annual IEP Objectives	61.1%	61.1%
Percent of Graduated Students Employed After One Year	29.4%	29.4%
A.1.1. Strategy: CLASSROOM INSTRUCTION		
Provide state-of-the-art classroom instruction utilizing technology, content mastery, bilingual, bicultural, and whole language techniques.	$ 4,227,930	$ 4,090,785
Outputs:		
Number of Students Enrolled at TSD For Day or Residential Programming	416	416
Efficiencies:		
Average Cost of Instructional Program per Student per Day	56.44	56.44
A.1.2. Strategy: SCHOOL SERVICES		
Provide summer school, Extended Year Services and specialized services to deaf and hard of hearing students.	$ 278,900	$ 275,000
Outputs:		
Number of students enrolled in summer school	128	128
Efficiencies:		
Average Cost of Summer School Program per Student per Day	39.24	39.24
A.1.3. Strategy: VOCATIONAL TRAINING		
Provide state-of-the-art vocational and work training classes/courses designed to lead to competitive and/or supported employment.	$ 1,308,025	$ 1,270,013
Outputs:		
Number of Students Completing all Courses for Vocational Specialization	16	16
Efficiencies:		
Average Cost per Student in Vocational Program	6,479.66	6,479.66
Total, Objective A.1: Guarantee that students demonstrate mastery in functional areas.	$ 5,814,855	$ 5,635,798
A.2. Objective:		
Reduce drop-out rates among "at risk" students		
Outcomes:		
Percent of MHD Students Meeting a Minimum of at Least 70 Percent of Their IEP Goals	98%	98%
Percentage of "at Risk" Students Dropping Out	53%	53%

SCHOOL FOR THE DEAF
(Continued)

A.2.1. Strategy: MULTIHANDICAPPED TRAINING		
Provide training in functional life skills, community living, and work training for multihandicapped deaf students.	$ 1,758,494	$ 1,685,456
Outputs:		
Number of MHD Students Enrolled	67	67
Efficiencies:		
Average Cost per MHD Student Enrolled per Day	143.75	143.75
A.2.2. Strategy: SPECIALIZED CARE		
Provide services to emotionally/behaviorally disturbed students and establish alternative programs for specialized individual care.	$ 198,606	$ 197,700
Outputs:		
Number of Students Receiving Student Assistance Intervention	81	81
Efficiencies:		
Average cost of Specialized Individual Care per Student Assisted	2,428.95	2,428.95
Total, Objective A.2: Reduce drop-out rates among "at risk" students	$ 1,957,100	$ 1,883,156
Total, Goal A: ACADEMIC TRAINING	$ 7,771,955	$ 7,518,954
B. Goal: NON-ACADEMIC SERVICES		
The Texas School for the Deaf will provide residential, co-curricular, extra-curricular, and support services in a safe and positive environment.		
B.1. Objective:		
Increase the number of students in co/extra curricular programs		
Outcomes:		
Percent of Students Completing 70 Percent or More of Objectives in Individualized Cottage Plan	50%	50%
B.1.1. Strategy: COTTAGE CURRICULUM		
Provide residential services and a well-balanced cottage curriculum which includes instruction in independent living and social skills.	$ 5,275,491	$ 5,148,889
Outputs:		
Number of Residential Students	305	305
Efficiencies:		
Average Cost of Residential Program per Student per Night	59.1	59.1
B.2. Objective:		
Provide students with support services to lead self-directed lives		
Outcomes:		
Percent of Students Demonstrating 70 Percent Success on Related Service IEPs	70%	70%
B.2.1. Strategy: SPECIAL NEEDS		
Provide a full array of student support services to students with special needs.	$ 1,224,254	$ 1,205,710
Outputs:		
Number of Students Receiving Speech and Audiological Services	300	300
Efficiencies:		
Average Cost of Support Services per Student With Special Needs	2,898.34	2,898.34

SCHOOL FOR THE DEAF
(Continued)

Total, Goal B: NON-ACADEMIC SERVICES	$ 6,499,745	$ 6,354,599
C. Goal: SEC 146, 1993 SALARY INC		
Section 146, 1993 Salary Increase	$ 192,507	$
Grand Total, SCHOOL FOR THE DEAF	$ 14,464,207	$ 13,873,553
Method of Financing:		
General Revenue Fund	$ 12,402,007	$ 12,303,044
Federal Funds, estimated	386,976	386,976
Appropriated Receipts, estimated	1,183,533	1,183,533
Bond Proceeds - Revenue Bonds	491,691	
Total, Method of Financing	$ 14,464,207	$ 13,873,553
Schedule of Exempt Positions		
Executive Director	$63,230	$63,230
Bond Debt Service	$ 4,291,348	$ 4,206,007
Administrative and Support Cost as a Percent of Expenditures	20.7%	21.0%

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. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

	1994	1995
a. Lease payments to the Master Equipment Lease Purchase Program (1992/1993)	$ 73,158	$ 72,912
b. Construction, Renovation, and Repairs	491,691	U.B.
c. Lease Purchase Payments for the Acquisition of Information Resource Technology	44,273	135,746
Total, Capital Budget	$ 609,122	$ 208,658 & U.B.
Method of Financing (Capital Budget):		
General Revenue Fund	$ 117,431	$ 208,658
Revenue Bond Proceeds	491,691	U.B.
Total, Method of Financing (Capital Budget)	$ 609,122	$ 208,658 & U.B.

2. **Teacher Salary Increases.** Contingent upon teacher salary increases by the Austin Independent School District, the Texas School for the Deaf is hereby appropriated General Revenue Funds, not to exceed $233,718 in 1994 and $484,863 in 1995, to match those

SCHOOL FOR THE DEAF
(Continued)

increases. Within 60 days of receiving notification of salary increases granted by the Austin Independent School District, the Texas School for the Deaf will submit to the Legislative Budget Office and the Governor's Office of Budget and Planning, a computation of the salary increase authorized by this provision.

3. **Capital Projects Contingency.** Pursuant to the passage of House Bill 2626, or similar legislation, appropriations made in item b. of Rider 1, Capital Budget, for capital projects are contingent upon the availability of revenue bonds for those purposes. All construction, renovation, and repair projects are limited to permanent structures at each School for the Deaf campus.

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

SPECIAL PROVISIONS FOR THE TEXAS SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED AND TEXAS SCHOOL FOR THE DEAF
(Continued)

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, 1993 and the income to said funds received during the biennium beginning September 1, 1993 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, 1993 and the income received during the biennium beginning September 1, 1993 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.

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

SPECIAL PROVISIONS FOR THE TEXAS SCHOOL FOR THE BLIND 'AND VISUALLY IMPAIRED AND TEXAS SCHOOL FOR THE DEAF
(Continued)

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, 1993 and 1994, 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, 1994 and 1995.

12. **Certification and Appropriation of Medicaid Reimbursement.** The Texas School for the Blind and Visually Impaired and the Texas School for the Deaf shall certify and/or transfer appropriated state funds to the Health and Human Services Commission or its designee for the state share of any Medicaid reimbursement for services provided to eligible students. The federal share of such reimbursement is appropriated to each respective school.

13. **Payments by Budget Balanced School Districts.** Pursuant to Section 21.507(a) and 21.507(b) of the Texas Education Code, the Texas School for the Blind and Visually Impaired and the Texas School for the Deaf shall submit a statement to each school district that places a student at the respective school showing the amount due the school, unless the local district receives foundation school fund payments, in which case the funds shall be provided the Texas School for the Blind and Visually Impaired and The Texas School for the Deaf pursuant to Section 21.507(d).

14. **Staff First Aid and Reimbursement of Personal Items.** Out of the appropriations authorized, the governing boards of the Texas School for the Blind and Visually Impaired and the Texas School for the Deaf may expend money for the following:

    a. provision of first aid or other minor medical attention for employees injured in the course and scope of their employment.

    b. the repair and/or replacement of employees' items of personal property which are damaged or destroyed in the course and scope of their employment, so long as such items are medically prescribed or equipment (e.g. eyeglasses, hearing aids, etc.).

15. **Attorney General Exemption.** The Texas School for the Blind and Visually Impaired and the Texas School for the Deaf are each granted authority to hire one, half-time attorney position and are exempted from the provisions of V.T.C.A. Government Code, Section 402.0211.

TEACHER RETIREMENT SYSTEM AND OPTIONAL RETIREMENT PROGRAM

	For the Years Ending August 31, 1994	August 31, 1995
Out of the General Revenue Fund:		
A. Goal: TEACHER RETIREMENT SYSTEM		
To administer the system as an employee benefit trust.		
A.1. Objective:		
Maintain Actuarially Sound Retirement Sys: UAAL<31yrs;ROI>Inv Assump		
Outcomes:		
Number of Years to Amortize the Unfunded Actuarial Accrued Liability	30	30
Five-Year Average Time-Weighted Rate of Return	8%	8%
A.1.1. Strategy: DELIV BENEF/MANAGE INVEST		
Maintain an actuarially sound retirement system by delivering benefits to annuitants and beneficiaries in a timely manner, managing investments prudently, and communicating benefit features to active and retired TRS members. Estimated	$ 939,950,750	$ 741,373,715
Outputs:		
Number of TRS Annuity Applications Processed	9,130	9,400
Number of Member Accounts Serviced	6,265,000	6,465,000
Efficiencies:		
Average Cost to Process TRS Annuity Applications	135	140
A.1.2. Strategy: OPTIONAL RETIREMENT PROG		
Provide an Optional Retirement Program for faculty and certain administrative staff at public institutions of higher education. Estimated	$ 136,817,385	$ 145,026,428
Total, Objective A.1: Maintain Actuarially Sound Retirement Sys: UAAL<31yrs;ROI>Inv Assump	$ 1,076,768,135	$ 886,400,143
A.2. Objective:		
Provide Financially Solvent Group Insur Prog with Cost Containment		
Outcomes:		
Cost Containment Effectiveness Ratio	11.5%	11.5%
A.2.1. Strategy: PROVIDE GROUP INSUR BENEF		
Provide group insurance benefits to retired public school retirees by monitoring the performance of contracted benefit providers, communicating insurance plan features to active and retired public school employees, and resolving benefit disputes. Estimated	$ 56,450,625	$ 59,273,156
Outputs:		
Number of Claims Adjudicated	1,594,000	1,912,000
Dollar Amount of Utilization Review Savings	5,500,000	6,000,000
Dollar Amount of Managed Care Savings	2,760,000	7,925,000

TEACHER RETIREMENT SYSTEM AND OPTIONAL RETIREMENT PROGRAM
(Continued)

Efficiencies:		
Percent of Claims Adjudicated Within 14 Days of Receipt	90%	90%
Total, Goal A: TEACHER RETIREMENT SYSTEM	$ 1,133,218,760	$ 945,673,299
Grand Total, TEACHER RETIREMENT SYSTEM AND OPTIONAL RETIREMENT PROGRAM	$ 1,133,218,760	$ 945,673,299

1. **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.

2. **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.

3. **Delay of TRS State Contributions.** Pursuant to legislation delaying the payment of state contributions for the last quarter of fiscal year 1995 to the Teacher Retirement System, the numbers above in A.1.1., Deliver Benefits and Manage Investments, reflect the state contribution to TRS for the last quarter of fiscal year 1995 as being deferred to fiscal year 1996.

4. **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.

5. **State Contribution to Teacher Retirement Program.** The amount specified above in A.1.1., Deliver Benefits/Manage Investments, is based on a state contribution of 7.31 % of payroll for each fiscal year, estimated.

6. **State Contribution to Texas Public School Retired Employees Group Insurance Program.** The amount specified above in A.2.1, Provide Group Insurance Benefits, is based on a state contribution of 0.50 % of payroll for each fiscal year, estimated.

7. **State Contribution to Optional Retirement Program.** The amount specified above in A.1.2, Optional Retirement System, is based on a state contribution of 7.31 % of payroll for each fiscal year, estimated.

8. **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.

TEACHER RETIREMENT SYSTEM AND OPTIONAL RETIREMENT PROGRAM
(Continued)

Employees on the state payroll or a Public Community/Junior College payroll as of August 31, 1993 and remain employed on September 1, 1993, who are employed at an institution or agency authorized to provide the Optional Retirement Program, shall continue to receive the same contribution rate the employee received as of August 31, 1993.

9. **Conflict of Interests.** No member of the staff, board, or a consultant or advisor or any relative thereof to the second degree of affinity or consanguinity for the Teacher Retirement System shall participate in or be the beneficiary of, either directly or indirectly from a loan, commitment to loan, investment or contract to advise the system or manage property or investments for the system.

10. **Compliance with Ethics Provisions.** The staff and members of the board of the Teacher Retirement System shall comply with the provisions of the Texas Ethics Commission as if they were a "State Officer" as defined in Sec. 3.02 of Senate Bill 1, Acts of the 72nd Legislature, and the Teacher Retirement System a "State Agency" as defined in Section 3.03 of Senate Bill 1, Acts of the 72nd Legislature and their advisors shall comply with Sec. 305.003, Sec. 305.005, Sec. 305.006, Sec. 305.0061, Sec. 305.0062, Sec. 305.0063, Sec. 305.007, and Sec. 305.0011 Government Code, and shall report all expenditures made to, on the behalf of or for the benefit of members of the staff or board or any relative to the second degree of affinity or consanguinity of the staff or board of the Teacher Retirement System.

11. **Review of TRS Operating Budget by the Legislature.** The proposed budget for the operation of the activities of the Teacher Retirement System, including all expenditure of funds, shall be presented to the Legislative Budget Board for review.

12. **TRS Response to the Attorney General's Report.** The Teacher Retirement System shall submit a report detailing the actions it has taken in response to the concerns noted in the "Report to the Teacher Retirement System" by the Office of the Attorney General (March 11, 1993). The report shall be submitted no later than October 1, 1993 to the House Appropriations Committee, the Senate Finance Committee, the Legislative Budget Board, and the Governor's Office of Budget and Planning.

13. **Transfer of Appropriation for Certain School Districts.** The Comptroller is instructed to transfer to the Foundation School Fund from the amounts appropriated above a sum equal to the contribution to the Teacher Retirement System made by certain school districts under provisions of Senate Bill 7, Acts of the 73rd Legislature, Regular Session, or similar legislation. This section is contingent upon passage of Senate Bill 7, or similar legislation.

HIGHER EDUCATION COORDINATING BOARD

	For the Years Ending August 31, 1994	August 31, 1995
A. Goal: QUALITY/ACCESS OF HIGH ED		
To promote quality and access in all aspects of higher education through creative leadership and the efficient and effective management of the state's higher education resources		
A.1. Objective:		
Promote quality in teaching, research, and public service		
Outcomes:		
Percent of academic programs evaluated	2%	2%
Percent of technical programs evaluated	33%	33%
Number of patents, licenses, copyrights, and other commercialization efforts resulting from Coordinating Board sponsored research	20	20
A.1.1. Strategy: EVAL ACAD/HEALTH PROGRAMS		
Evaluate academic and health programs offered by Texas institutions of higher education	$ 853,309	$ 853,309
Outputs:		
Number of existing degree programs reviewed	100	100
Number of new degree program and administrative change requests reviewed	220	220
A.1.2. Strategy: EVAL/ADMIN RESEARCH PROG		
Evaluate research and administer research grant funds	$ 590,858	$ 590,858
Outputs:		
Dollars of additional funding received as a result of ATP or ARP funding	50,000,000	50,000,000
Number of industrial connections established by funded projects	220	240
A.1.3. Strategy: ADMIN VO/TECH PROGRAMS		
Administer technical-vocational education programs	$ 1,570,390	$ 1,570,390
Outputs:		
Number of technical programs reviewed	1,281	1,281
Amount of grant funds administered	37,500,000	38,500,000
Total, Objective A.1: Promote quality in teaching, research, and public service	$ 3,014,557	$ 3,014,557
A.2. Objective:		
Make higher ed accessible to those who seek and qualify for admission		
Outcomes:		
Percentage of students enrolled in colleges, by ethnicity	29.9%	30.3%
Percentage of students graduating within six years	47%	47%
Percentage increase in transfers from community to senior colleges	1%	1%
Percentage of financial aid need met by scholarships and grants	6.6%	6.8%
Percentage of students receiving Hinson-Hazlewood Loans	2.6%	2.6%
A.2.1. Strategy: IMPROVE PART/GRAD RATES		
Improve college participation and graduation rates	$ 825,978	$ 825,978
Outputs:		
Graduation rate of minority students	28%	28.5%
Percentage of faculty, by ethnicity	10%	10%
Number of students enrolled in course and non-course based remediation	110,400	110,600

HIGHER EDUCATION COORDINATING BOARD
(Continued)

A.2.2. Strategy: ADMIN GRANT/SCHOLAR PROG		
Administer student grant and scholarship programs	$ 615,607	$ 615,607
Outputs:		
Number of grants or scholarships awarded	38,858	38,858
Amount of grant and scholarship funds distributed	38,525,798	38,575,798
Efficiencies:		
Ratio of administration costs to grant and scholarship funds	.008	.008
A.2.3. Strategy: ADMIN HIN-HAZ LOAN PROG		
Administer the Hinson-Hazlewood Loan Program	$ 4,690,403	$ 4,690,403
Outputs:		
Number of students receiving loans	16,527	16,527
Dollar amount of outstanding loans (000's)	385,211	411,540
Efficiencies:		
Default rate on Hinson-Hazlewood Loans	10%	10%
Strategy cost per outstanding account	51.36	50.18
Total, Objective A.2: Make higher ed accessible to those who seek and qualify for admission	$ 6,131,988	$ 6,131,988
A.3. Objective:		
Promote efficient management of higher education resources		
Outcomes:		
Percentage increase in graduates prepared in critical fields	2%	2%
Percentage reduction in critical deferred maintenance	30%	30%
A.3.1. Strategy: MANAGE HIGH ED RESOURCES		
Manage higher education resources	$ 1,114,940	$ 1,114,940
Outputs:		
Number of construction and land acquisitions reviewed	51	51
Ratio of repair and remodeling to new construction	25%	25%
Percent increase in educational and general space requiring General Revenue for operation and maintenance	.2%	.2%
Efficiencies:		
Ratio of strategy cost to Trusteed Funds	.8%	1.2%
A.3.2. Strategy: INCR CRITICAL FIELD GRADS		
Increase the number of graduates in critical fields	$ 798,950	$ 798,950
Outputs:		
Number of reviews of existing programs in critical fields	60	60
Number of reviews of requests for new programs in critical fields	30	30
Number of Eisenhower and Tech Prep participants	4,100	4,100
A.3.3. Strategy: MANAGE DATA SYSTEMS		
Manage data collection and information systems	$ 930,969	$ 930,969
Outputs:		
Number of electronic records maintained	38,300,000	41,800,000
Number of requests for information handled	524	573
Efficiencies:		
Percentage of requests responded to in less than one day	25.2%	24.8%
Total, Objective A.3: Promote efficient management of higher education resources	$ 2,844,859	$ 2,844,859
A.4. Objective:		
Provide capable and creative leadership in higher education		
Outcomes:		
Number of Coordinating Board policy actions resulting from higher education studies or legislation	18	18

HIGHER EDUCATION COORDINATING BOARD
(Continued)

A.4.1. Strategy: ANALYZE HIGH ED ISSUES		
Analyze higher education issues	$ 968,607	$ 968,607
Outputs:		
Number of studies of higher education issues conducted	20	20
Efficiencies:		
Strategy cost per study	48,430	48,430
Total, Goal A: QUALITY/ACCESS OF HIGH ED	$ 12,960,011	$ 12,960,011
B. Goal: ADMINISTER TRUSTEED PRGMS		
To Administer Trusteed Programs		
B.1. Objective:		
Trusteed Funds		
Outcomes:		
Percent of Baylor College of Medicine grads entering Texas residency programs	50%	50%
Percent of Baylor College of Medicine grads entering primary care residency	47%	50%
Percent of Baylor College of Dentistry graduates practicing in Texas	75%	75%
Percent of Family Practice Residency Program graduates practicing in Texas	75%	75%
Percent of qualified educationally disadvantaged students awarded	.2%	.2%
B.1.1. Strategy: SOUTHERN REGIONAL COMPACT		
Southern Regional Education Compact	$ 135,000	$ 135,000
B.1.2. Strategy: FUNDING BAYLOR-MEDICINE		
Funding for Baylor College of Medicine	$ 31,723,419	$ 31,723,419
Outputs:		
Number of Texas resident medical students funded	588	588
Average amount per student	53,951.39	53,951.39
B.1.3. Strategy: FUNDING BAYLOR-DENTISTRY		
Funding for Baylor College of Dentistry	$ 13,344,477	$ 13,344,477
Outputs:		
Number of Texas resident dental students funded	330	330
Average amount per student	40,437.81	40,437.81
B.1.4. Strategy: FAMILY PRACT RESIDENT PRG		
Family Practice Residency Program	$ 7,928,574	$ 7,928,574
Outputs:		
Number of residents supported	481	481
Percent of projected average annual resident cost covered by program	11.6%	11.6%
B.1.5. Strategy: PHYSICIAN'S ED LOAN PROG		
Physician's Education Loan Repayment Program	$ 650,000	$ 700,000
Outputs:		
Number of physicians receiving payment	85	90
B.1.6. Strategy: TUITION EQ GRANT PROGRAM		
Tuition Equalization Grants (TEG) Program	$ 25,200,000	$ 25,200,000
Outputs:		
Number of students receiving grants	18,891	18,891
B.1.7. Strategy: DISADV SCHOSHIP/MIN STAFF		
Scholarship Program for Educationally Disadvantaged Students and Recruitment of Minority Faculty and Staff	$ 282,000	$ 282,000
Outputs:		
Number of scholarships awarded	731	731
Average award (including match)	772	772
B.1.8. Strategy: TX COLLEGE WORK STUDY PRG		
Texas College Work Study Program	$ 1,936,000	$ 1,936,000

HIGHER EDUCATION COORDINATING BOARD
(Continued)

Outputs:		
Number of students employed	4,357	4,357
B.1.9. Strategy: ADVANCED RESEARCH PROGRAM	$ 19,855,101	$ U.B.
Outputs:		
Number of research projects funded	175	
B.1.10. Strategy: ADVANCED TECHNOLOGY PRGM		
Advanced Technology Program	$ 39,769,827	$ U.B.
Outputs:		
Number of research projects funded	250	
B.1.11. Strategy: STDT INCENTIVE GRANT PRGM		
Student Incentive Grants Program	$ 1,452,000	$ 1,452,000
Outputs:		
Number of students receiving grants	4,840	4,840
B.1.12. Strategy: TX ACADEMIC SKILLS PROGM		
Texas Academic Skills Program	$ 100,000	$ 100,000
Outputs:		
Number of test waivers granted	3,800	3,800
B.1.13. Strategy: REMEDIAL EDUCATION PROGM		
Remedial Education Program	$ 5,979,892	$ 5,979,892
B.1.14. Strategy: FINANCIAL AID-PRO NURSING		
Financial Aid for Professional Nursing Students	$ 411,156	$ 411,156
Outputs:		
Number of grants awarded, loan repayment or forgiveness loans	245	245
B.1.15. Strategy: FINANCIAL AID-LV NURSING		
Financial Aid for Licensed Vocational Nursing Students	$ 78,642	$ 78,642
Outputs:		
Number of grants awarded loan repayments or forgiveness loans	158	158
B.1.16. Strategy: STARLINK	$ 145,200	$ 145,200
B.1.17. Strategy: TAX REIMBURSEMENT GRANTS	$ 60,000	$ 60,000
Outputs:		
Number of public school students receiving grants	164	164
B.1.18. Strategy: LICENSE PLATE SCHOLARSHIP		
License Plate Scholarships	$ 50,000	$ 50,000
Outputs:		
Number of students receiving scholarships	50	50
B.1.19. Strategy: TEX-SHARE LIBRARY PROGRAM		
TEX-SHARE Library Resource Sharing Program	$ 306,000	$ 694,000
Total, Objective B.1: Trusteed Funds	$ 149,407,288	$ 90,220,360
Total, Goal B: ADMINISTER TRUSTEED PRGMS	$ 149,407,288	$ 90,220,360
C. Goal: ADMINISTER FED GRANT PRGS		
To Administer Federal Grant Programs		
C.1. Objective:		
Federal Grant Programs, estimated		
C.1.1. Strategy: STUDENT INCENTIVE PROGRAM		
State Student Incentive Grants Program	$ 4,000,000	$ 4,000,000
C.1.2. Strategy: DDE HIGHER ED GRANTS PROG		
Dwight D. Eisenhower Mathematics and Science Higher Education Grants Program	$ 2,260,000	$ 2,260,000
C.1.3. Strategy: TECH/VOC ED GRANTS PRGM		
Technical-Vocational Education Grants Program	$ 37,500,000	$ 38,500,000

HIGHER EDUCATION COORDINATING BOARD
(Continued)

C.1.4. Strategy: PAUL DOUGLAS SCHOLARSHIP		
Paul Douglas Scholarship Program	$ 1,200,000	$ 1,200,000
C.1.5. Strategy: ROBERT BYRD SCHOLARSHIP		
Robert Byrd Scholarship Program	$ 550,000	$ 550,000
C.1.6. Strategy: ST STUDENT LOAN PROJECT		
State Student Loan Repayment Project	$ 396,000	$ 396,000
Total, Objective C.1: Federal Grant Programs, estimated	$ 45,906,000	$ 46,906,000
Total, Goal C: ADMINISTER FED GRANT PRGS	$ 45,906,000	$ 46,906,000
D. Goal: SEC 146, 1993 SALARY INC		
Section 146, 1993 Salary Increase	$ 227,561	$
Grand Total, HIGHER EDUCATION COORDINATING BOARD	$ 208,500,860	$ 150,086,371
Method of Financing:		
General Revenue Fund	$ 155,872,132	$ 96,505,300
Medical School Tuition Set Aside Fund No. 542	650,000	700,000
Federal Funds, estimated	47,043,835	48,021,223
Certificate of Authority Fees No. 765, estimated	3,000	3,000
Miscellaneous Fees, estimated	50,000	50,000
Earned Federal Funds, estimated	116,445	116,445
Other Special State Funds, estimated	4,765,448	4,690,403
Total, Method of Financing	$ 208,500,860	$ 150,086,371
Schedule of Exempt Positions		
Commissioner of Higher Education	$125,106	$125,106
Administrative and Support Cost as a Percent of Expenditures	2.2%	3.0%

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. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

	1994	1995
Out of the General Revenue Fund:		
a. Acquisition or Lease-purchase of Information Resource Technologies:		
(1) Mainframe Computer	$ 559,078	$
(2) Disk Storage System	70,682	70,682
(3) New Mainframe Software		126,000

HIGHER EDUCATION COORDINATING BOARD
(Continued)

(4) Local Area Network		116,849
(5) P.C. Support		138,695
(6) Automated Tape Library		150,000
Subtotal	$ 629,760	$ 602,226
Total, Capital Budget	$ 629,760	$ 602,226

2. **Commissioner's Salary.** The Coordinating Board is hereby authorized to utilize $74,857 per year from general revenue funds appropriated to Goal 1., in 1994 and 1995 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 $125,106 per year in 1994 and 1995.

3. **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.

4. **Student Loan Program.** All moneys in the Texas Opportunity Plan Fund and the Texas College Student Loan Bonds Interest and Sinking Fund, the Student Loan Auxiliary Fund, and the Student Loan Revenue Fund are hereby appropriated to the Texas Higher Education Coordinating Board, for the purposes specified in Article III, Sections 50b and 50b-1, 50b-2 and 50b-3 of the Texas Constitution and V.T.C.A., Education Code 52.01-52.90 and 56.121-56.135.

5. **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).

6. **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 in fiscal years 1994 and 1995.

7. **Physician's Education Loan Repayment Program.** The funds provided to the Trusteed Funds Objective, Strategy B.1.5., Physician's Education Loan Repayment Program, 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, 1993, are hereby appropriated to the Coordinating Board for the purpose of repaying eligible loans through the Physician Loan Repayment Program.

8. **Appropriation of the Scholarship Fund for Fifth-Year Accounting Students.** Available balances on hand and funds collected during the biennium in accordance with Vernon's Annotated Civil Statutes Article 41-a, Sec. 32 are hereby appropriated to the Texas Higher Education Coordinating Board for the biennium ending August 31, 1995 for the purposes for which they were originally provided.

9. **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.

HIGHER EDUCATION COORDINATING BOARD
(Continued)

10. **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 1994 and 1995.

11. **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 V.T.C.A., Education Code, Chapter 56.

12. **License Plate Scholarship Program.** Available balances on hand and the portion of fees deposited in the state treasury during the biennium ending August 31, 1995, 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.

13. **Baylor Colleges of Medicine and Dentistry.** From funds appropriated by this Act for 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.

14. **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.

15. **Disadvantaged Student Scholarships and Minority Staff Recruitment.** Out of the funds appropriated for the Scholarship Fund for Educationally Disadvantaged Students and Recruitment of Minority Staff and Faculty, $235,000 is to be used to match institutional 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 institutional 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 funds 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 institutional funds and support as required in the goals and objectives of the Texas Equal Opportunity Plan for Higher Education and its successor.

HIGHER EDUCATION COORDINATING BOARD
(Continued)

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.

16. **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 V.T.C.A., Education Code, Chapters 142 and 143. 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 1994-95 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 House Bill 1, Seventy-second Legislature, First Called Session, for the 1992-93 biennium are hereby reappropriated for the same purposes for the 1994-95 biennium. Funds allocated for both research programs are exempt from General Services Commission rules and regulations.

17. **Texas Academic Skills Program.**

    a. **Remedial Education Programs**. Funds appropriated for remedial programs under V.T.C.A., Education Code, Section 51.306, 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 Program 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.

    c. **TASP Test Fee Waivers.** Funds appropriated for the Strategy entitled Texas Academic Skills Program 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.

    e. **SAT, ACT, TAAS Score Exemption from the TASP.** No public institution of higher education shall require a TASP test pursuant to V.T.C.A., Education Code, Section 51.306 from any student who received a sufficient score on either the SAT, ACT, or TAAS as set by the Texas Higher Education Coordinating Board. This exemption shall be in effect for five years from the date the SAT or ACT was taken and the set score level was achieved and three years from the date the TAAS was taken and the set score level was achieved.

18. **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

HIGHER EDUCATION COORDINATING BOARD
(Continued)

between institutions and will count toward the same degree at any public college or university in Texas.

19. **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.

20. **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.

21. **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.

22. **Annual Financial Aid Need Survey.** The Coordinating Board shall present an annual report concerning unmet financial aid need of students attending Texas public institutions of higher education. The report shall include the number of eligible students for whom aid is not available from existing programs and an estimate of the amount necessary to meet their needs. This report shall be provided to the Legislative Budget Office by December 31 of each calendar year.

23. **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. 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-fourth Legislature its findings and recommendations.

24. **Family Practice Residency.** It is the intent of the Legislature that the Coordinating Board administer funds trusteed for Family Practice Residency in strict compliance with its authorizing statute.

25. **Family Practice Rural Rotations.** Funds appropriated above for Family Practice Residency Programs, include $363,000 in 1994 and $363,000 in 1995 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).

26. **Internal Auditor Required.** From funds appropriated above in Goal 1., the Coordinating Board shall employ at least one full-time internal auditor.

HIGHER EDUCATION COORDINATING BOARD
(Continued)

27. **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 87.5 percent for the first fiscal year to which this rider applies and is reduced by 12.5 percentage points for each subsequent fiscal years.

28. **Transition Funding for Programmatic Restructuring.** The Coordinating Board is directed to develop an adjustment to the formula system by which institutions that lose enrollments in a funding base period due to a restructuring of course offerings to meet changing societal educational demands are held harmless from loss of formula funding from enrollment decline. The adjustment process should include certification by the relevant institutional governing board that programmatic changes are being undertaken that are approved by the Coordinating Board and that could result in a significant decline in credit hours earned by students prior to the enrollment loss actually occurring. It is intended that the hold harmless mechanism be developed for the public community/junior colleges, Lamar lower-division institutions, Texas State Technical College, general academic teaching institutions, and the health-related institutions and take into account the unique educational mission of each segment of higher education delineated above. The formula adjustment should be directed only to courses that are vocational/technical or applied in nature and not to traditional academic course offerings. No institution may be held harmless by such provision for the same individual set of course restructuring for more than one two-year period.

29. **Allied Health Education Review.** The Texas Higher Education Coordinating Board shall complete a study by August 31, 1994 of all undergraduate allied health courses which could be taught in a more cost effective manner at universities, health-science centers, or community/junior colleges. The study shall include an analysis of curriculum, costs per student, and a strategic plan for the needs of Texas health care as supplied by allied health programs.

    In addition, by January 1, 1995 the Coordinating Board shall recommend to the Legislature a plan for quality allied health care at the most cost effective manner. If it is recommended by the Coordinating Board to transfer identified courses from the health science centers to universities or community/junior colleges, the health science centers shall have until August 31, 1995 to submit a plan for reducing costs to be in line with the cost of allied health programs statewide.

HIGHER EDUCATION COORDINATING BOARD
(Continued)

30. **Minority and Women Recruitment and Retention Programs Study.** The Texas Higher Education Coordinating Board shall conduct an analysis of all minority and women recruitment and retention programs at the 35 general academic teaching institutions to determine the adequacy and efficiency of those programs, with emphasis on any possible duplication among those programs. The Coordinating Board shall report findings and any recommendations to the Legislative Budget Board staff by August 31, 1994. The Legislative Budget Board staff will submit final findings and any recommendations to the Legislative Budget Board prior to the Seventy-fourth Texas Legislature.

31. **Appointments to Coordinating Board Advisory Committees.** Appointments of faculty or university personnel to positions on formula advisory committees to the Texas Higher Education Coordinating Board shall be approved by either the president or chancellor of the employing university or system.

32. **Contingency Appropriation for Senate Bill 218 (Loan Repayment Assistance for Certain Family Practice Physicians).** Contingent upon the enactment of Senate Bill 218 or similar legislation, the amount of $500,000 per year is appropriated for the 1994-95 biennium for the purpose of providing repayment assistance to physicians in approved family practice residency training programs in accordance with the provisions of V.T.C.A., Education Code, Sec. 61.532(3). The Texas Higher Education Coordinating Board shall report to the Seventy-Fourth Legislative gender and ethnicity data concerning physicians receiving tuition loan repayment assistance due to this program.

33. **Contingency Appropriation for House Bill 1261 (Texas Partnership and Scholarship Program).** Contingent upon the enactment of House 1261, Seventy-third Legislature, Regular Session, or similar legislation, $28,870 in 1994 and $17,501 in 1995 is appropriated from the General Revenue Fund to Strategy A.2.1., Improve College Participation and Graduation Rates for administration of the Texas Partnership and Scholarship Program.

HIGHER EDUCATION FUND

	For the Years Ending August 31, 1994	August 31, 1995
Out of the General Revenue Fund:		
A. Goal: HIGHER EDUCATION FUND 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

HIGHER EDUCATION FUND
(Continued)

1. **Unexpended Balances.** Any unexpended balances as of August 31, 1993 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, 1993 for the same purposes.

PUBLIC COMMUNITY/JUNIOR COLLEGES

	For the Years Ending August 31, 1994	August 31, 1995
Out of the General Revenue Fund:		
1. Alamo Community College Educational and General State Support	$ 42,733,700	$ 41,749,862
2. Alvin Community College Educational and General State Support	$ 8,244,179	$ 8,052,810
3. Amarillo College Educational and General State Support	$ 10,664,170	$ 10,416,625
4. Angelina College Educational and General State Support	$ 5,260,275	$ 5,138,171
5. Austin Community College Educational and General State Support	$ 28,646,965	$ 27,981,994
6. Bee County College Educational and General State Support	$ 5,599,467	$ 5,469,489
7. Blinn College Educational and General State Support	$ 11,923,818	$ 11,654,989
8. Brazosport College Educational and General State Support	$ 4,738,902	$ 4,628,899
9. Central Texas College Educational and General State Support	$ 12,778,779	$ 12,482,150
10. Cisco Junior College Educational and General State Support	$ 3,672,020	$ 3,586,783
11. Clarendon College Educational and General State Support	$ 2,000,000	$ 2,000,000
12. College of the Mainland Educational and General State Support	$ 6,129,465	$ 5,987,184
13. Collin County Community College Educational and General State Support	$ 12,263,083	$ 11,978,425
14. Cooke County College Educational and General State Support	$ 4,822,759	$ 4,710,810
15. Dallas County Community College Educational and General State Support	$ 69,202,866	$ 67,616,194
16. Del Mar College Educational and General State Support	$ 17,724,753	$ 17,313,314
17. El Paso Community College Educational and General State Support	$ 25,646,885	$ 25,051,553
18. Frank Phillips College		

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

	Educational and General State Support	$ 2,100,000	$ 2,100,000
19.	Galveston College		
	Educational and General State Support	$ 3,726,503	$ 3,640,002
20.	Grayson County College		
	Educational and General State Support	$ 5,315,646	$ 5,192,256
21.	Hill College		
	Educational and General State Support	$ 3,907,950	$ 3,823,039
22.	Houston Community College		
	Educational and General State Support	$ 51,269,799	$ 50,079,692
23.	Howard College		
	Educational and General State Support	$ 7,462,530	$ 7,331,360
24.	Kilgore College		
	Educational and General State Support	$ 9,500,808	$ 9,280,270
25.	Laredo Junior College		
	Educational and General State Support	$ 9,802,503	$ 9,576,123
26.	Lee College		
	Educational and General State Support	$ 9,216,851	$ 9,002,904
27.	McLennan Community College		
	Educational and General State Support	$ 10,209,477	$ 9,972,488
28.	Midland College		
	Educational and General State Support	$ 6,068,285	$ 5,933,227
29.	Navarro College		
	Educational and General State Support	$ 5,790,565	$ 5,656,151
30.	North Harris Community College		
	Educational and General State Support	$ 23,575,320	$ 23,028,075
31.	Northeast Texas Community College		
	Educational and General State Support	$ 3,188,573	$ 3,114,558
32.	Odessa College		
	Educational and General State Support	$ 8,238,857	$ 8,047,611
33.	Panola College		
	Educational and General State Support	$ 2,922,126	$ 2,854,296
34.	Paris Junior College		
	Educational and General State Support	$ 5,123,582	$ 5,004,650
35.	Ranger Junior College		
	Educational and General State Support	$ 2,000,000	$ 2,000,000
36.	San Jacinto College		
	Educational and General State Support	$ 26,298,256	$ 25,687,804
37.	South Plains College		
	Educational and General State Support	$ 9,923,017	$ 9,692,678
38.	Southwest Texas Junior College		
	Educational and General State Support	$ 4,237,134	$ 4,138,779
39.	Tarrant County Junior College		
	Educational and General State Support	$ 34,004,870	$ 33,215,527
40.	Temple Junior College		
	Educational and General State Support	$ 3,604,704	$ 3,521,029
41.	Texarkana College		
	Educational and General State Support	$ 7,584,871	$ 7,408,806
42.	Texas Southmost College		
	Educational and General State Support	$ 9,436,504	$ 9,217,457
43.	Trinity Valley Community College		
	Educational and General State Support	$ 8,637,075	$ 8,436,586
44.	Tyler Junior College		
	Educational and General State Support	$ 13,174,810	$ 12,868,988
45.	Vernon Regional Junior College		

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

Educational and General State Support	$ 3,247,681	$ 3,172,293
46. Victoria College		
Educational and General State Support	$ 5,595,225	$ 5,465,345
47. Weatherford College		
Educational and General State Support	$ 3,440,728	$ 3,360,860
48. Western Texas College		
Educational and General State Support	$ 2,412,353	$ 2,356,356
49. Wharton County Junior College		
Educational and General State Support	$ 5,764,027	$ 5,630,228
Grand Total, PUBLIC COMMUNITY/JUNIOR COLLEGES	$ 578,832,716	$ 565,628,690

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

Out of the General Revenue Fund:

A. Goal: ALAMO COMMUNITY COLLEGE		
A.1. Objective:		
Instructional Support		
A.1.1. Strategy: PALO ALTO LIBRARY		
Palo Alto Regional Library	$ 350,000	$ 350,000
A.2. Objective:		
Provide Administration and Instructional Services		
A.2.1. Strategy: ACADEMIC EDUCATION	$ 29,319,448	$ 28,638,866
A.2.2. Strategy: VOCATIONAL/TECHNICAL		
Vocational/Technical Education	$ 13,064,252	$ 12,760,996
Total, Objective A.2: Provide Administration and Instructional Services	$ 42,383,700	$ 41,399,862
Total, Goal A: ALAMO COMMUNITY COLLEGE	$ 42,733,700	$ 41,749,862
B. Goal: ALVIN COMMUNITY COLLEGE		
B.1. Objective:		
Provide Administration and Instructional Services		
B.1.1. Strategy: ACADEMIC EDUCATION	$ 3,732,141	$ 3,645,508
B.1.2. Strategy: VOCATIONAL/TECHNICAL		
Vocational/Technical Education	$ 4,512,038	$ 4,407,302
Total, Objective B.1: Provide Administration and Instructional Services	$ 8,244,179	$ 8,052,810
Total, Goal B: ALVIN COMMUNITY COLLEGE	$ 8,244,179	$ 8,052,810

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

C. Goal: AMARILLO COLLEGE		
C.1. Objective:		
Provide Administration and Instructional Services		
C.1.1. Strategy: ACADEMIC EDUCATION	$ 4,746,309	$ 4,636,134
C.1.2. Strategy: VOCATIONAL/TECHNICAL		
Vocational/Technical Education	$ 5,917,861	$ 5,780,491
Total, Objective C.1: Provide Administration and Instructional Services	$ 10,664,170	$ 10,416,625
Total, Goal C: AMARILLO COLLEGE	$ 10,664,170	$ 10,416,625
D. Goal: ANGELINA COLLEGE		
D.1. Objective:		
Provide Administration and Instructional Services		
D.1.1. Strategy: ACADEMIC EDUCATION	$ 2,686,522	$ 2,624,161
D.1.2. Strategy: VOCATIONAL/TECHNICAL		
Vocational/Technical Education	$ 2,573,753	$ 2,514,010
Total, Objective D.1: Provide Administration and Instructional Services	$ 5,260,275	$ 5,138,171
Total, Goal D: ANGELINA COLLEGE	$ 5,260,275	$ 5,138,171
E. Goal: AUSTIN COMMUNITY COLLEGE		
E.1. Objective:		
Provide Administration and Instructional Services		
E.1.1. Strategy: ACADEMIC EDUCATION	$ 19,319,883	$ 18,871,418
E.1.2. Strategy: VOCATIONAL/TECHNICAL		
Vocational/Technical Education	$ 9,327,082	$ 9,110,576
Total, Objective E.1: Provide Administration and Instructional Services	$ 28,646,965	$ 27,981,994
Total, Goal E: AUSTIN COMMUNITY COLLEGE	$ 28,646,965	$ 27,981,994
F. Goal: BEE COUNTY COLLEGE		
F.1. Objective:		
Provide Administration and Instructional Services		
F.1.1. Strategy: ACADEMIC EDUCATION	$ 2,253,125	$ 2,200,824
F.1.2. Strategy: VOCATIONAL/TECHNICAL		
Vocational/Technical Education	$ 3,346,342	$ 3,268,665
Total, Objective F.1: Provide Administration and Instructional Services	$ 5,599,467	$ 5,469,489
Total, Goal F: BEE COUNTY COLLEGE	$ 5,599,467	$ 5,469,489
G. Goal: BLINN COLLEGE		
G.1. Objective:		
Provide Special Item Instructional Support		
G.1.1. Strategy: STAR OF REPUBLIC MUSEUM		
Star of the Republic Museum	$ 192,682	$ 192,682

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

G.1.2. Strategy: EDUCATIONAL SUPPORT	$ 150,000	$ 150,000
Total, Objective G.1: Provide Special Item Instructional Support	$ 342,682	$ 342,682
G.2. Objective: Provide Administration and Instructional Services		
G.2.1. Strategy: ACADEMIC EDUCATION	$ 10,170,953	$ 9,934,858
G.2.2. Strategy: VOCATIONAL/TECHNICAL Vocational/Technical Education	$ 1,410,183	$ 1,377,449
Total, Objective G.2: Provide Administration and Instructional Services	$ 11,581,136	$ 11,312,307
Total, Goal G: BLINN COLLEGE	$ 11,923,818	$ 11,654,989
H. Goal: BRAZOSPORT COLLEGE		
H.1. Objective: Provide Administration and Instructional Services		
H.1.1. Strategy: ACADEMIC EDUCATION	$ 1,966,293	$ 1,920,650
H.1.2. Strategy: VOCATIONAL/TECHNICAL Vocational/Technical Education	$ 2,772,609	$ 2,708,249
Total, Objective H.1: Provide Administration and Instructional Services	$ 4,738,902	$ 4,628,899
Total, Goal H: BRAZOSPORT COLLEGE	$ 4,738,902	$ 4,628,899
I. Goal: CENTRAL TEXAS COLLEGE		
I.1. Objective: Provide Administration and Instructional Services		
I.1.1. Strategy: ACADEMIC EDUCATION	$ 5,424,160	$ 5,298,251
I.1.2. Strategy: VOCATIONAL/TECHNICAL Vocational/Technical Education	$ 7,354,619	$ 7,183,899
Total, Objective I.1: Provide Administration and Instructional Services	$ 12,778,779	$ 12,482,150
Total, Goal I: CENTRAL TEXAS COLLEGE	$ 12,778,779	$ 12,482,150
J. Goal: CISCO JUNIOR COLLEGE		
J.1. Objective: Provide Administration and Instructional Services		
J.1.1. Strategy: ACADEMIC EDUCATION	$ 2,331,877	$ 2,277,748
J.1.2. Strategy: VOCATIONAL/TECHNICAL Vocational/Technical Education	$ 1,340,143	$ 1,309,035
Total, Objective J.1: Provide Administration and Instructional Services	$ 3,672,020	$ 3,586,783
Total, Goal J: CISCO JUNIOR COLLEGE	$ 3,672,020	$ 3,586,783

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

K. Goal: CLARENDON COLLEGE		
K.1. Objective:		
Provide Administration and Instructional Services		
K.1.1. Strategy: ACADEMIC EDUCATION	$ 1,154,833	$ 1,154,833
K.1.2. Strategy: VOCATIONAL/TECHNICAL		
Vocational/Technical Education	$ 845,167	$ 845,167
Total, Objective K.1: Provide Administration and Instructional Services	$ 2,000,000	$ 2,000,000
Total, Goal K: CLARENDON COLLEGE	$ 2,000,000	$ 2,000,000
L. Goal: COLLEGE OF THE MAINLAND		
L.1. Objective:		
Provide Administration and Instructional Services		
L.1.1. Strategy: ACADEMIC EDUCATION	$ 3,204,428	$ 3,130,045
L.1.2. Strategy: VOCATIONAL/TECHNICAL		
Vocational/Technical Education	$ 2,925,037	$ 2,857,139
Total, Objective L.1: Provide Administration and Instructional Services	$ 6,129,465	$ 5,987,184
Total, Goal L: COLLEGE OF THE MAINLAND	$ 6,129,465	$ 5,987,184
M. Goal: COLLIN COUNTY CC		
Collin County Community College		
M.1. Objective:		
Provide Administration and Instructional Services		
M.1.1. Strategy: ACADEMIC EDUCATION	$ 8,319,329	$ 8,126,216
M.1.2. Strategy: VOCATIONAL/TECHNICAL		
Vocational/Technical Education	$ 3,943,754	$ 3,852,209
Total, Objective M.1: Provide Administration and Instructional Services	$ 12,263,083	$ 11,978,425
Total, Goal M: COLLIN COUNTY CC	$ 12,263,083	$ 11,978,425
N. Goal: COOKE COUNTY COLLEGE		
N.1. Objective:		
Provide Administration and Instructional Services		
N.1.1. Strategy: ACADEMIC EDUCATION	$ 2,779,489	$ 2,714,970
N.1.2. Strategy: VOCATIONAL/TECHNICAL		
Vocational/Technical Education	$ 2,043,270	$ 1,995,840
Total, Objective N.1: Provide Administration and Instructional Services	$ 4,822,759	$ 4,710,810
Total, Goal N: COOKE COUNTY COLLEGE	$ 4,822,759	$ 4,710,810
O. Goal: DALLAS COUNTY CC		
Dallas County Community College		
O.1. Objective:		
Provide Special Item Instructional Support		

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

O.1.1. Strategy: SBDC		
Small Business Development Center	$ 849,033	$ 849,033
O.2. Objective:		
Provide Administration and Instructional Services		
O.2.1. Strategy: ACADEMIC EDUCATION	$ 42,283,575	$ 41,302,062
O.2.2. Strategy: VOCATIONAL/TECHNICAL		
Vocational/Technical Education	$ 26,070,258	$ 25,465,099
Total, Objective O.2: Provide Administration and Instructional Services	$ 68,353,833	$ 66,767,161
Total, Goal O: DALLAS COUNTY CC	$ 69,202,866	$ 67,616,194
P. Goal: DEL MAR COLLEGE		
P.1. Objective:		
Provide Administration and Instructional Services		
P.1.1. Strategy: ACADEMIC EDUCATION	$ 9,780,349	$ 9,553,321
P.1.2. Strategy: VOCATIONAL/TECHNICAL		
Vocational/Technical Education	$ 7,944,404	$ 7,759,993
Total, Objective P.1: Provide Administration and Instructional Services	$ 17,724,753	$ 17,313,314
Total, Goal P: DEL MAR COLLEGE	$ 17,724,753	$ 17,313,314
Q. Goal: EL PASO COMMUNITY COLLEGE		
Q.1. Objective:		
Provide Administration and Instructional Services		
Q.1.1. Strategy: ACADEMIC EDUCATION	$ 17,387,018	$ 16,983,419
Q.1.2. Strategy: VOCATIONAL/TECHNICAL		
Vocational/Technical Education	$ 8,259,867	$ 8,068,134
Total, Objective Q.1: Provide Administration and Instructional Services	$ 25,646,885	$ 25,051,553
Total, Goal Q: EL PASO COMMUNITY COLLEGE	$ 25,646,885	$ 25,051,553
R. Goal: FRANK PHILLIPS COLLEGE		
R.1. Objective:		
Provide Special Item Instructional Support		
R.1.1. Strategy: EDUCATIONAL SUPPORT	$ 100,000	$ 100,000
R.2. Objective:		
Provide Administration and Instructional Services		
R.2.1. Strategy: ACADEMIC EDUCATION	$ 925,491	$ 925,491
R.2.2. Strategy: VOCATIONAL/TECHNICAL		
Vocational/Technical Education	$ 1,074,509	$ 1,074,509
Total, Objective R.2: Provide Administration and Instructional Services	$ 2,000,000	$ 2,000,000
Total, Goal R: FRANK PHILLIPS COLLEGE	$ 2,100,000	$ 2,100,000

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

S. Goal: GALVESTON COLLEGE		
S.1. Objective:		
Provide Administration and Instructional Services		
S.1.1. Strategy: ACADEMIC EDUCATION	$ 2,113,946	$ 2,064,876
S.1.2. Strategy: VOCATIONAL/TECHNICAL		
Vocational/Technical Education	$ 1,612,557	$ 1,575,126
Total, Objective S.1: Provide Administration and Instructional Services	$ 3,726,503	$ 3,640,002
Total, Goal S: GALVESTON COLLEGE	$ 3,726,503	$ 3,640,002
T. Goal: GRAYSON COUNTY COLLEGE		
T.1. Objective:		
Provide Administration and Instructional Services		
T.1.1. Strategy: ACADEMIC EDUCATION	$ 2,649,711	$ 2,588,205
T.1.2. Strategy: VOCATIONAL/TECHNICAL		
Vocational/Technical Education	$ 2,665,935	$ 2,604,051
Total, Objective T.1: Provide Administration and Instructional Services	$ 5,315,646	$ 5,192,256
Total, Goal T: GRAYSON COUNTY COLLEGE	$ 5,315,646	$ 5,192,256
U. Goal: HILL COLLEGE		
U.1. Objective:		
Provide Special Item Instructional Support		
U.1.1. Strategy: EDUCATIONAL SUPPORT	$ 250,000	$ 250,000
U.2. Objective:		
Provide Administration and Instructional Services		
U.2.1. Strategy: ACADEMIC EDUCATION	$ 2,024,220	$ 1,977,232
U.2.2. Strategy: VOCATIONAL/TECHNICAL		
Vocational/Technical Education	$ 1,633,730	$ 1,595,807
Total, Objective U.2: Provide Administration and Instructional Services	$ 3,657,950	$ 3,573,039
Total, Goal U: HILL COLLEGE	$ 3,907,950	$ 3,823,039
V. Goal: HOUSTON COMMUNITY COLLEGE		
V.1. Objective:		
Provide Administration and Instructional Services		
V.1.1. Strategy: ACADEMIC EDUCATION	$ 24,813,330	$ 24,237,347
V.1.2. Strategy: VOCATIONAL/TECHNICAL		
Vocational/Technical Education	$ 26,456,469	$ 25,842,345
Total, Objective V.1: Provide Administration and Instructional Services	$ 51,269,799	$ 50,079,692
Total, Goal V: HOUSTON COMMUNITY COLLEGE	$ 51,269,799	$ 50,079,692

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

W. Goal: HOWARD COLLEGE		
W.1. Objective:		
Provide Special Item Instructional Support		
W.1.1. Strategy: SWID		
Southwest Collegiate Institute for the Deaf	$ 1,811,693	$ 1,811,693
W.2. Objective:		
Provide Administration and Instructional Services		
W.2.1. Strategy: ACADEMIC EDUCATION	$ 2,080,528	$ 2,032,234
W.2.2. Strategy: VOCATIONAL/TECHNICAL		
Vocational/Technical Education	$ 3,570,309	$ 3,487,433
Total, Objective W.2: Provide Administration and Instructional Services	$ 5,650,837	$ 5,519,667
Total, Goal W: HOWARD COLLEGE	$ 7,462,530	$ 7,331,360
X. Goal: KILGORE COLLEGE		
X.1. Objective:		
Provide Administration and Instructional Services		
X.1.1. Strategy: ACADEMIC EDUCATION	$ 4,611,517	$ 4,504,472
X.1.2. Strategy: VOCATIONAL/TECHNICAL		
Vocational/Technical Education	$ 4,889,291	$ 4,775,798
Total, Objective X.1: Provide Administration and Instructional Services	$ 9,500,808	$ 9,280,270
Total, Goal X: KILGORE COLLEGE	$ 9,500,808	$ 9,280,270
Y. Goal: LAREDO JUNIOR COLLEGE		
Y.1. Objective:		
Provide Special Item Instructional Support		
Y.1.1. Strategy: IMPORT/EXPORT TRNG CTR		
Regional Import/Export Training Center	$ 50,000	$ 50,000
Y.2. Objective:		
Provide Administration and Instructional Services		
Y.2.1. Strategy: ACADEMIC EDUCATION	$ 4,971,636	$ 4,856,232
Y.2.2. Strategy: VOCATIONAL/TECHNICAL		
Vocational/Technical Education	$ 4,780,867	$ 4,669,891
Total, Objective Y.2: Provide Administration and Instructional Services	$ 9,752,503	$ 9,526,123
Total, Goal Y: LAREDO JUNIOR COLLEGE	$ 9,802,503	$ 9,576,123
Z. Goal: LEE COLLEGE		
Z.1. Objective:		
Provide Administration and Instructional Services		
Z.1.1. Strategy: ACADEMIC EDUCATION	$ 3,667,238	$ 3,582,112
Z.1.2. Strategy: VOCATIONAL/TECHNICAL		
Vocational/Technical Education	$ 5,549,613	$ 5,420,792
Total, Objective Z.1: Provide Administration and Instructional Services	$ 9,216,851	$ 9,002,904

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

Total, Goal Z: LEE COLLEGE	$ 9,216,851	$ 9,002,904
AA. Goal: MCLENNAN CC		
McLennan Community College		
AA.1. Objective:		
Provide Administration and Instructional Services		
AA.1.1. Strategy: ACADEMIC EDUCATION	$ 5,454,218	$ 5,327,612
AA.1.2. Strategy: VOCATIONAL/TECHNICAL		
Vocational/Technical Education	$ 4,755,259	$ 4,644,876
Total, Objective AA.1: Provide Administration and Instructional Services	$ 10,209,477	$ 9,972,488
Total, Goal AA: MCLENNAN CC	$ 10,209,477	$ 9,972,488
AB. Goal: MIDLAND COLLEGE		
AB.1. Objective:		
Provide Special Item Instructional Support		
AB.1.1. Strategy: AIRPOWER HERITAGE MUSEUM		
American Airpower Heritage Museum	$ 250,000	$ 250,000
AB.2. Objective:		
Provide Administration and Instructional Services		
AB.2.1. Strategy: ACADEMIC EDUCATION	$ 3,374,493	$ 3,296,162
AB.2.2. Strategy: VOCATIONAL/TECHNICAL		
Vocational/Technical Education	$ 2,443,792	$ 2,387,065
Total, Objective AB.2: Provide Administration and Instructional Services	$ 5,818,285	$ 5,683,227
Total, Goal AB: MIDLAND COLLEGE	$ 6,068,285	$ 5,933,227
AC. Goal: NAVARRO COLLEGE		
AC.1. Objective:		
Provide Administration and Instructional Services		
AC.1.1. Strategy: ACADEMIC EDUCATION	$ 3,336,292	$ 3,258,848
AC.1.2. Strategy: VOCATIONAL/TECHNICAL		
Vocational/Technical Education	$ 2,454,273	$ 2,397,303
Total, Objective AC.1: Provide Administration and Instructional Services	$ 5,790,565	$ 5,656,151
Total, Goal AC: NAVARRO COLLEGE	$ 5,790,565	$ 5,656,151
AD. Goal: NORTH HARRIS CC		
North Harris Community College		
AD.1. Objective:		
Provide Administration and Instructional Services		
AD.1.1. Strategy: ACADEMIC EDUCATION	$ 15,567,525	$ 15,206,162
AD.1.2. Strategy: VOCATIONAL/TECHNICAL		
Vocational/Technical Education	$ 8,007,795	$ 7,821,913
Total, Objective AD.1: Provide Administration and Instructional Services	$ 23,575,320	$ 23,028,075

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

Total, Goal AD: NORTH HARRIS CC	$ 23,575,320	$ 23,028,075
AE. Goal: NORTHEAST TEXAS CC		
Northeast Texas Community College		
AE.1. Objective:		
Provide Administration and Instructional Services		
AE.1.1. Strategy: ACADEMIC EDUCATION	$ 1,853,913	$ 1,810,879
AE.1.2. Strategy: VOCATIONAL/TECHNICAL		
Vocational/Technical Education	$ 1,334,660	$ 1,303,679
Total, Objective AE.1: Provide Administration and Instructional Services	$ 3,188,573	$ 3,114,558
Total, Goal AE: NORTHEAST TEXAS CC	$ 3,188,573	$ 3,114,558
AF. Goal: ODESSA COLLEGE		
AF.1. Objective:		
Provide Administration and Instructional Services		
AF.1.1. Strategy: ACADEMIC EDUCATION	$ 3,979,457	$ 3,887,083
AF.1.2. Strategy: VOCATIONAL/TECHNICAL		
Vocational/Technical Education	$ 4,259,400	$ 4,160,528
Total, Objective AF.1: Provide Administration and Instructional Services	$ 8,238,857	$ 8,047,611
Total, Goal AF: ODESSA COLLEGE	$ 8,238,857	$ 8,047,611
AG. Goal: PANOLA COLLEGE		
AG.1. Objective:		
Provide Administration and Instructional Services		
AG.1.1. Strategy: ACADEMIC EDUCATION	$ 1,568,325	$ 1,531,920
AG.1.2. Strategy: VOCATIONAL/TECHNICAL		
Vocational/Technical Education	$ 1,353,801	$ 1,322,376
Total, Objective AG.1: Provide Administration and Instructional Services	$ 2,922,126	$ 2,854,296
Total, Goal AG: PANOLA COLLEGE	$ 2,922,126	$ 2,854,296
AH. Goal: PARIS JUNIOR COLLEGE		
AH.1. Objective:		
Provide Administration and Instructional Services		
AH.1.1. Strategy: ACADEMIC EDUCATION	$ 2,783,834	$ 2,719,214
AH.1.2. Strategy: VOCATIONAL/TECHNICAL		
Vocational/Technical Education	$ 2,339,748	$ 2,285,436
Total, Objective AH.1: Provide Administration and Instructional Services	$ 5,123,582	$ 5,004,650
Total, Goal AH: PARIS JUNIOR COLLEGE	$ 5,123,582	$ 5,004,650
AI. Goal: RANGER JUNIOR COLLEGE		
AI.1. Objective:		
Provide Administration and Instructional Services		

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

AI.1.1. Strategy: ACADEMIC EDUCATION	$ 1,112,925	$ 1,112,925
AI.1.2. Strategy: VOCATIONAL/TECHNICAL Vocational/Technical Education	$ 887,075	$ 887,075
Total, Objective AI.1: Provide Administration and Instructional Services	$ 2,000,000	$ 2,000,000
Total, Goal AI: RANGER JUNIOR COLLEGE	$ 2,000,000	$ 2,000,000
AJ. Goal: SAN JACINTO COLLEGE		
AJ.1. Objective: Provide Administration and Instructional Services		
AJ.1.1. Strategy: ACADEMIC EDUCATION	$ 14,817,342	$ 14,473,392
AJ.1.2. Strategy: VOCATIONAL/TECHNICAL Vocational/Technical Education	$ 11,480,914	$ 11,214,412
Total, Objective AJ.1: Provide Administration and Instructional Services	$ 26,298,256	$ 25,687,804
Total, Goal AJ: SAN JACINTO COLLEGE	$ 26,298,256	$ 25,687,804
AK. Goal: SOUTH PLAINS COLLEGE		
AK.1. Objective: Provide Administration and Instructional Services		
AK.1.1. Strategy: ACADEMIC EDUCATION	$ 5,174,105	$ 5,054,001
AK.1.2. Strategy: VOCATIONAL/TECHNICAL Vocational/Technical Education	$ 4,748,912	$ 4,638,677
Total, Objective AK.1: Provide Administration and Instructional Services	$ 9,923,017	$ 9,692,678
Total, Goal AK: SOUTH PLAINS COLLEGE	$ 9,923,017	$ 9,692,678
AL. Goal: SW TEXAS JUNIOR COLLEGE Southwest Texas Junior College		
AL.1. Objective: Provide Administration and Instructional Services		
AL.1.1. Strategy: ACADEMIC EDUCATION	$ 2,858,328	$ 2,791,979
AL.1.2. Strategy: VOCATIONAL/TECHNICAL Vocational/Technical Education	$ 1,378,806	$ 1,346,800
Total, Objective AL.1: Provide Administration and Instructional Services	$ 4,237,134	$ 4,138,779
Total, Goal AL: SW TEXAS JUNIOR COLLEGE	$ 4,237,134	$ 4,138,779
AM. Goal: TARRANT COUNTY JR COLLEGE Tarrant County Junior College		
AM.1. Objective: Provide Administration and Instructional Services		
AM.1.1. Strategy: ACADEMIC EDUCATION	$ 23,124,173	$ 22,587,400
AM.1.2. Strategy: VOCATIONAL/TECHNICAL Vocational/Technical Education	$ 10,880,697	$ 10,628,127

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

Total, Objective AM.1: Provide Administration and Instructional Services	$ 34,004,870	$ 33,215,527
Total, Goal AM: TARRANT COUNTY JR COLLEGE	$ 34,004,870	$ 33,215,527
AN. Goal: TEMPLE JUNIOR COLLEGE		
AN.1. Objective:		
Provide Administration and Instructional Services		
AN.1.1. Strategy: ACADEMIC EDUCATION	$ 1,983,271	$ 1,937,234
AN.1.2. Strategy: VOCATIONAL/TECHNICAL Vocational/Technical Education	$ 1,621,433	$ 1,583,795
Total, Objective AN.1: Provide Administration and Instructional Services	$ 3,604,704	$ 3,521,029
Total, Goal AN: TEMPLE JUNIOR COLLEGE	$ 3,604,704	$ 3,521,029
AO. Goal: TEXARKANA COLLEGE		
AO.1. Objective:		
Provide Administration and Instructional Services		
AO.1.1. Strategy: ACADEMIC EDUCATION	$ 3,485,326	$ 3,404,422
AO.1.2. Strategy: VOCATIONAL/TECHNICAL Vocational/Technical Education	$ 4,099,545	$ 4,004,384
Total, Objective AO.1: Provide Administration and Instructional Services	$ 7,584,871	$ 7,408,806
Total, Goal AO: TEXARKANA COLLEGE	$ 7,584,871	$ 7,408,806
AP. Goal: TEXAS SOUTHMOST COLLEGE		
AP.1. Objective:		
Provide Administration and Instructional Services		
AP.1.1. Strategy: ACADEMIC EDUCATION	$ 6,330,900	$ 6,183,943
AP.1.2. Strategy: VOCATIONAL/TECHNICAL Vocational/Technical Education	$ 3,105,604	$ 3,033,514
Total, Objective AP.1: Provide Administration and Instructional Services	$ 9,436,504	$ 9,217,457
Total, Goal AP: TEXAS SOUTHMOST COLLEGE	$ 9,436,504	$ 9,217,457
AQ. Goal: TRINITY VALLEY CC Trinity Valley Community College		
AQ.1. Objective:		
Provide Administration and Instructional Services		
AQ.1.1. Strategy: ACADEMIC EDUCATION	$ 3,725,471	$ 3,638,993
AQ.1.2. Strategy: VOCATIONAL/TECHNICAL Vocational/Technical Education	$ 4,911,604	$ 4,797,593
Total, Objective AQ.1: Provide Administration and Instructional Services	$ 8,637,075	$ 8,436,586

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

Total, Goal AQ: TRINITY VALLEY CC	$ 8,637,075	$ 8,436,586
AR. Goal: TYLER JUNIOR COLLEGE		
AR.1. Objective:		
Provide Administration and Instructional Services		
AR.1.1. Strategy: ACADEMIC EDUCATION	$ 7,686,261	$ 7,507,843
AR.1.2. Strategy: VOCATIONAL/TECHNICAL		
Vocational/Technical Education	$ 5,488,549	$ 5,361,145
Total, Objective AR.1: Provide Administration and Instructional Services	$ 13,174,810	$ 12,868,988
Total, Goal AR: TYLER JUNIOR COLLEGE	$ 13,174,810	$ 12,868,988
AS. Goal: VERNON REG JUNIOR COLLEGE		
Vernon Regional Junior College		
AS.1. Objective:		
Provide Administration and Instructional Services		
AS.1.1. Strategy: ACADEMIC EDUCATION	$ 1,249,190	$ 1,220,193
AS.1.2. Strategy: VOCATIONAL/TECHNICAL		
Vocational/Technical Education	$ 1,998,491	$ 1,952,100
Total, Objective AS.1: Provide Administration and Instructional Services	$ 3,247,681	$ 3,172,293
Total, Goal AS: VERNON REG JUNIOR COLLEGE	$ 3,247,681	$ 3,172,293
AT. Goal: VICTORIA COLLEGE		
AT.1. Objective:		
Provide Administration and Instructional Services		
AT.1.1. Strategy: ACADEMIC EDUCATION	$ 2,463,814	$ 2,406,622
AT.1.2. Strategy: VOCATIONAL/TECHNICAL		
Vocational/Technical Education	$ 3,131,411	$ 3,058,723
Total, Objective AT.1: Provide Administration and Instructional Services	$ 5,595,225	$ 5,465,345
Total, Goal AT: VICTORIA COLLEGE	$ 5,595,225	$ 5,465,345
AU. Goal: WEATHERFORD COLLEGE		
AU.1. Objective:		
Provide Administration and Instructional Services		
AU.1.1. Strategy: ACADEMIC EDUCATION	$ 1,972,995	$ 1,927,197
AU.1.2. Strategy: VOCATIONAL/TECHNICAL		
Vocational/Technical Education	$ 1,467,733	$ 1,433,663
Total, Objective AU.1: Provide Administration and Instructional Services	$ 3,440,728	$ 3,360,860
Total, Goal AU: WEATHERFORD COLLEGE	$ 3,440,728	$ 3,360,860

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

AV. Goal: WESTERN TEXAS COLLEGE		
AV.1. Objective:		
Provide Administration and Instructional Services		
AV.1.1. Strategy: ACADEMIC EDUCATION	$ 1,440,048	$ 1,406,621
AV.1.2. Strategy: VOCATIONAL/TECHNICAL		
Vocational/Technical Education	$ 972,305	$ 949,735
Total, Objective AV.1: Provide		
Administration and Instructional Services	$ 2,412,353	$ 2,356,356
Total, Goal AV: WESTERN TEXAS		
COLLEGE	$ 2,412,353	$ 2,356,356
AW. Goal: WHARTON COUNTY JR COLLEGE		
Wharton County Junior College		
AW.1. Objective:		
Provide Administration and Instructional Services		
AW.1.1. Strategy: ACADEMIC EDUCATION	$ 3,190,445	$ 3,116,386
AW.1.2. Strategy: VOCATIONAL/TECHNICAL		
Vocational/Technical Education	$ 2,573,582	$ 2,513,842
Total, Objective AW.1: Provide		
Administration and Instructional Services	$ 5,764,027	$ 5,630,228
Total, Goal AW: WHARTON COUNTY JR		
COLLEGE	$ 5,764,027	$ 5,630,228
Grand Total, PUBLIC COMMUNITY/		
JUNIOR COLLEGES	$ 578,832,716	$ 565,628,690

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. **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

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

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.

5. **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.

6. **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.

7. **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 V.T.C.A., Education Code, Chapter 130.0031.

   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."

8. **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.

9. **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

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

obligated within each line item and shall return that amount to the State Treasury for deposit in the General Revenue Fund.

10. **Adjustment of Contact Hours.** The hours used in the contact hour 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. The total amount that is reduced from colleges which have overstated base period contact hours shall be redistributed to those which have understated base period contact hours. However, no college shall have dollar amounts adjusted below $2,000,000.

11. **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.

12. **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.

13. **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 1994-95 appropriations are the school terms, Summer 1992, Fall 1992 and Spring 1993.

    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 1994-95 appropriations are March - May, 1992; June - August, 1992; September - November, 1992; December, 1992 - February, 1993. The contact hour audit will be made on the contact hour base used for appropriation purposes.

14. **Separation of Funds.** The funds appropriated by the State shall be maintained separately by community/junior colleges from other sources of income.

15. **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.

16. **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.

17. **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.

18. **Small Business Development Center.** The Small Business Development Center at Dallas County Community College shall receive $849,033 in each year of the biennium, contingent upon certification by the Comptroller of Public Accounts that increased activity by the Small

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

Business Development Center will generate at least $1,698,066 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.

19. **Central Texas College Debt.** The amount of $50,000 in each year of the biennium shall be deducted from the appropriation to the Central Texas College District in Killeen for the full settlement of the alleged debt amount owed the state by the American Educational Complex College. Adjust all totals accordingly. This rider and the corresponding reduction in the appropriation shall not take effect if the Attorney General should determine that such settlement is against the public interest.

20. **Contingency Appropriation, Regional Import/Export Training Center.** Appropriations of $50,000 each year made above are contingent upon certification by the Comptroller of Public Accounts that increased economic activity associated with the Regional Import/Export Training Center and the Laredo Junior College will generate at least $100,000 for the biennium in additional revenue to the General Revenue Fund. It is the intent of the Legislature that state funds provided to the Regional Import/Export Training Center be used by the center to attract federal funds on a dollar-for-dollar basis.

NATIONAL RESEARCH LABORATORY COMMISSION

	For the Years Ending August 31, 1994	August 31, 1995
Out of the General Revenue Fund:		
A. Goal: TEXAS PROJECT REQUIREMENT To fulfill the requirements and commitments of the State of Texas' siting proposal to the U.S. Department of Energy for the Superconducting Super Collider (SSC) Project thereby establishing Texas as a leader in science and technology and stimulating economic development and educational excellence.		
A.1. Objective: Complete Financing Program		
Outcomes:		
Percentage of Financing Completed	60%	70%
Percentage of Texas Contribution Secured by Tangible Assets	60%	65%
Non-Texas Dollars Expended per Texas Dollar Invested	5.5	6
A.1.1. Strategy: BOND PROGRAM Complete the sale of remaining bonds to assure sufficient funds to meet the State's commitment to the SSC project.	$ 41,680,613	$ 51,688,603
Grand Total, NATIONAL RESEARCH LABORATORY COMMISSION	$ 41,680,613	$ 51,688,603
Schedule of Exempt Positions		
Executive Director	$127,308	$127,308

1. **Bond Service Requirements.** The funds appropriated above are for bond service requirements for bonds authorized under Article III, Section 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. The National Research Laboratory Commission is hereby authorized to transfer funds appropriated above to the Texas Public Finance Authority for the purpose of paying debt service on bonds issued by the Public Finance Authority for the state's participation in the Superconducting Supercollider Project.

2. **Reappropriation of Unexpended Balances.** Funds appropriated to the Texas National Research Laboratory Commission in fiscal year 1993 are hereby reappropriated for the same purposes for fiscal year 1994. Furthermore, any unexpended balances from fiscal year 1994 are hereby reappropriated for the same purposes to fiscal year 1995.

3. **Bond Revenue Expenditure Report.** The National Research Laboratory Commission shall submit an annual report to the House Committee on Economic Development, 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.

NATIONAL RESEARCH LABORATORY COMMISSION
(Continued)

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.

4. **General Obligation Bond Service Requirements.** Out of the funds appropriated above, $20,404,023, estimated, in Fiscal Year 1994 and $20,393,455, estimated in Fiscal Year 1995 is for the purpose of paying debt service on General Obligation Bonds issued by the Public Finance Authority for the state's participation in the Superconducting Supercollider Project.

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, 1994	August 31, 1995
The University of Texas at Arlington	$ 39,997	$ 39,997
The University of Texas at Austin	221,082	214,112
The University of Texas at Dallas	17,142	17,142
The University of Texas at El Paso	27,617	27,617
The University of Texas of the Permian Basin	2,857	2,857
The University of Texas at San Antonio	21,903	21,903
The University of Texas at Tyler	4,762	4,762

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, 1994	August 31, 1995
Out of the Available University Fund No. 011:		
A. Goal: MANAGE/ADM ENDOWMENT FDS Provide Management and Administrative Support for Endowment Funds		
A.1. Objective: Available University Fund		
A.1.1. Strategy: EXP OF REV BEARING PROP Expenses of Revenue Bearing Property, including --- Investments, Endowments, and Trusts; Lands, Finance, and Asset Management; Accounting and Auditing; Oil, Gas, Mineral, and Surface Interests; Board for Lease of University Lands; 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.....	$ 15,833,701	$ 15,833,701
A.1.2. Strategy: AUF-TAMU 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.....	$ 80,501,373	$ 80,427,366
A.1.3. Strategy: AUF-PVAMU 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	$ 1,250,000

AVAILABLE UNIVERSITY FUND
(Continued)

A.1.4. Strategy: AUF-UT The Residue of the Available University 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 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.....	$ 156,087,055	$ 160,124,107
Total, Objective A.1: Available University Fund	$ 258,422,129	$ 257,635,174
Total, Goal A: MANAGE/ADM ENDOWMENT FDS	$ 258,422,129	$ 257,635,174
Grand Total, AVAILABLE UNIVERSITY FUND	$ 258,422,129	$ 257,635,174

2. **Texas A&M University System Share.** There is hereby appropriated to the Texas A&M University System for the biennium ending August 31, 1995, 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.

3. **The University of Texas System Share.** There is hereby appropriated for the biennium ending August 31, 1995 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,

AVAILABLE UNIVERSITY FUND
(Continued)

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.

4. **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.

5. **Austin Technology Incubator.** The University of Texas System may use not more than $200,000 in 1994 and $200,000 in 1995 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, 1994	August 31, 1995
1. Educational and General State Support	$ 84,675,836	$ 84,268,003
Grand Total, THE UNIVERSITY OF TEXAS AT ARLINGTON	$ 84,675,836	$ 84,268,003
Method of Financing:		
General Revenue Fund	$ 63,121,440	$ 61,662,439
Estimated Board Authorized Tuition Increases	1,161,011	1,161,011
Estimated Other Educational and General Income	20,393,385	21,444,553
Total, Method of Financing	$ 84,675,836	$ 84,268,003

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: PROVIDE INSTRUCTION		
A.1. Objective: Conduct Teaching		
Outcomes:		
State licensure examination pass rate of engineering graduates	81.66%	81.65%
State licensure examination pass rate of nursing graduates	96.19%	96.17%
State pass rate of education EXCET exam	91.98%	91.97%
A.1.1. Strategy: FACULTY SALARIES	$ 46,177,330	$ 45,652,231
Efficiencies:		
Student enrollment on the last semester day as a percent of those enrolled on the twelfth class day	87.17%	87.16%
Retention rate of first-time, full-time, degree-seeking freshmen students after one academic year	68.67%	68.61%
Retention rate of TASP students requiring remediation education after one academic year	72.71%	72.65%

THE UNIVERSITY OF TEXAS AT ARLINGTON
(Continued)

Percent of first-time, full-time, degree-seeking freshmen who earn a baccalaureate degree within six academic years	26.05%	26.05%
A.1.2. Strategy: DEPARTMENTAL OP EXPENSE		
Departmental Operating Expense	$ 8,750,512	$ 8,708,577
Total, Objective A.1: Conduct Teaching	$ 54,927,842	$ 54,360,808
A.2. Objective:		
Provide Academic Support		
A.2.1. Strategy: INSTRUCTIONAL ADMIN		
Instructional Administration	$ 1,430,373	$ 1,385,049
A.2.2. Strategy: LIBRARY	$ 2,882,084	$ 2,859,505
Total, Objective A.2: Provide Academic Support	$ 4,312,457	$ 4,244,554
A.3. Objective:		
Provide Special Item Instructional Support		
A.3.1. Strategy: SCHOLARSHIPS	$ 68,918	$ 68,918
A.3.2. Strategy: PUBLIC EDUCATION GRANTS		
Texas Public Education Grants	$ 2,459,089	$ 2,593,521
A.3.3. Strategy: DOCTORAL CAP REDUCTION	$	$ -100,702
Total, Objective A.3: Provide Special Item Instructional Support	$ 2,528,007	$ 2,561,737
Total, Goal A: PROVIDE INSTRUCTION	$ 61,768,306	$ 61,167,099
B. Goal: CONDUCT RESEARCH		
B.1. Objective:		
Conduct Basic Research		
B.1.1. Strategy: RESEARCH ENHANCEMENT	$ 320,373	$ 310,498
Efficiencies:		
External or sponsored research funds as a percent of state appropriations	14.36%	14.36%
B.2. Objective:		
Conduct Special Item Directed Research		
B.2.1. Strategy: ROBOTICS ENGINEERING		
Robotics Engineering Research Program	$ 570,000	$ 380,000
B.2.2. Strategy: INDIRECT COST		
Indirect Cost Recovery for Research Related Activities	$ 594,570	$ 594,570
Total, Objective B.2: Conduct Special Item Directed Research	$ 1,164,570	$ 974,570
Total, Goal B: CONDUCT RESEARCH	$ 1,484,943	$ 1,285,068
C. Goal: PROVIDE PUBLIC SERVICE		
C.1. Objective:		
Provide Special Item Public Service Support		
C.1.1. Strategy: RURAL HOSPITAL OUTREACH		
Rural Hospital Outreach Program	$ 63,641	$ 62,181

THE UNIVERSITY OF TEXAS AT ARLINGTON
(Continued)

C.1.2. Strategy: URBAN STUDIES INSTITUTE		
Institute of Urban Studies	$ 350,000	$ 350,000
Total, Objective C.1: Provide Special Item Public Service Support	$ 413,641	$ 412,181
Total, Goal C: PROVIDE PUBLIC SERVICE	$ 413,641	$ 412,181
D. Goal: INSTITUTION SUPPORT		
Provide Institutional Support and Ancillary Operations		
D.1. Objective:		
Provide Institutional Support		
D.1.1. Strategy: GEN ADMIN & STUDENT SERVS		
General Administration and Student Services	$ 3,643,296	$ 3,562,873
Efficiencies:		
Administrative cost as a percent of total institutional educational and general expenditures	6.55%	6.55%
D.1.2. Strategy: GENERAL INSTITUTIONAL EXP		
General Institutional Expense	$ 772,732	$ 731,325
D.1.3. Strategy: CAMPUS SECURITY	$ 791,616	$ 781,169
Total, Objective D.1: Provide Institutional Support	$ 5,207,644	$ 5,075,367
D.2. Objective:		
Provide Staff Benefits to Eligible Employees		
D.2.1. Strategy: STAFF GROUP INSURANCE		
Staff Group Insurance Premiums	$ 1,294,597	$ 1,422,882
D.2.2. Strategy: WORKERS' COMPENSATION INS		
Workers' Compensation Insurance	$ 369,397	$ 369,397
D.2.3. Strategy: UNEMPLOYMENT INSURANCE	$ 35,909	$ 35,909
Total, Objective D.2: Provide Staff Benefits to Eligible Employees	$ 1,699,903	$ 1,828,188
D.3. Objective:		
Provide Operation and Maintenance of Plant		
D.3.1. Strategy: PLANT SUPPORT SERVICES	$ 990,966	$ 979,586
D.3.2. Strategy: BUILDING MAINTENANCE	$ 2,376,024	$ 2,445,398
Efficiencies:		
Space utilization rate of classrooms	29.56%	29.55%
Space utilization rate of labs	19.74%	19.74%
D.3.3. Strategy: CUSTODIAL SERVICES	$ 1,406,627	$ 1,398,087
D.3.4. Strategy: GROUNDS MAINTENANCE	$ 418,277	$ 409,412
D.3.5. Strategy: UTILITIES	$ 7,076,249	$ 7,170,438
Total, Objective D.3: Provide Operation and Maintenance of Plant	$ 12,268,143	$ 12,402,921
D.4. Objective:		
Provide Special Item Institutional Support		
D.4.1. Strategy: TUITION REVENUE BONDS		
Tuition Revenue Bond Retirement (Ed. Code Sec. 55.17)	$ 1,337,767	$ 1,312,848
D.4.2. Strategy: SYSTEM OFFICE OPERATION	$ 39,997	$ 39,997

THE UNIVERSITY OF TEXAS AT ARLINGTON
(Continued)

D.4.3. Strategy: SKILES ACT REVENUE BOND Skiles Act Revenue Bond Retirement (Ed. Code Sec. 55.17(d))	$ 325,320	$ 325,320
D.4.4. Strategy: REVENUE BOND DEBT SERVICE Revenue Bond Debt Service - 1993 Authorization	$ 130,172	$ 419,014
Total, Objective D.4: Provide Special Item Institutional Support	$ 1,833,256	$ 2,097,179
Total, Goal D: INSTITUTION SUPPORT	$ 21,008,946	$ 21,403,655
Grand Total, THE UNIVERSITY OF TEXAS AT ARLINGTON	$ 84,675,836	$ 84,268,003
Method of Financing:		
General Revenue Fund	$ 63,121,440	$ 61,662,439
Estimated Board Authorized Tuition Increases	1,161,011	1,161,011
Estimated Other Educational and General Income	20,393,385	21,444,553
Total, Method of Financing	$ 84,675,836	$ 84,268,003

2. **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.

3. **Center for Mexican American Studies.** The student deposit fund at The University of Texas at Arlington may be used, at the discretion of the president of the university, for making scholarships to needy and deserving students and for funding the creation and development of the Center for Mexican-American Studies at the university. The center shall conduct research and perform studies in the area of Mexican-American culture. It is also the intent of the Legislature that the university foster the development of the center and the objective of providing a focal point for interdisciplinary education, research, publication, and public outreach activities relating to Mexican Americans. The board may accept gifts and grants from any public or private source for the benefit of the center.

4. **Urban Studies Institute.** All funds collected by the Urban Studies Institute are hereby appropriated to The University of Texas at Arlington for the Urban Studies Institute. It is the intent of the Legislature that services provided by the Institute shall be provided at a reduced cost based upon financial need and the availability of like services.

THE UNIVERSITY OF TEXAS AT AUSTIN

	For the Years Ending August 31, 1994	August 31, 1995
1. Educational and General State Support	$ 274,430,092	$ 273,124,853
Grand Total, THE UNIVERSITY OF TEXAS AT AUSTIN	$ 274,430,092	$ 273,124,853
Method of Financing:		
General Revenue Fund	$ 199,957,855	$ 196,644,794
Estimated Board Authorized Tuition Increases	5,600,935	5,600,935
Estimated Other Educational and General Income	68,871,302	70,879,124
Total, Method of Financing	$ 274,430,092	$ 273,124,853

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: PROVIDE INSTRUCTION		
A.1. Objective:		
Conduct Teaching		
Outcomes:		
State licensure examination pass rate of law graduates	93.39%	93.39%
State licensure examination pass rate of engineering graduates	87.37%	87.36%
State licensure examination pass rate of nursing graduates	95.4%	95.4%
State licensure examination pass rate of pharmacy graduates	100%	100%
State pass rate of education EXCET exam	96.4%	96.4%
A.1.1. Strategy: FACULTY SALARIES	$ 123,795,806	$ 122,386,473
Efficiencies:		
Student enrollment on the last semester day as a percent of those enrolled on the twelfth class day	97.01%	97%
Retention rate of first-time, full-time, degree-seeking freshmen students after one academic year	85.77%	85.75%
Retention rate of TASP students requiring remediation education after one academic year	75.56%	75.54%
Percent of first-time, full-time, degree-seeking freshmen who earn a baccalaureate degree within six academic years	61.26%	61.25%
A.1.2. Strategy: DEPARTMENTAL OP EXPENSE		
Departmental Operating Expense	$ 28,104,833	$ 27,975,380
Total, Objective A.1: Conduct Teaching	$ 151,900,639	$ 150,361,853
A.2. Objective:		
Provide Academic Support		
A.2.1. Strategy: INSTRUCTIONAL ADMIN		
Instructional Administration	$ 3,851,784	$ 3,735,728
A.2.2. Strategy: LIBRARY	$ 9,553,544	$ 9,478,282

THE UNIVERSITY OF TEXAS AT AUSTIN
(Continued)

Total, Objective A.2: Provide Academic Support	$ 13,405,328	$ 13,214,010
A.3. Objective:		
Provide Special Item Instructional Support		
A.3.1. Strategy: SCHOLARSHIPS	$ 479,960	$ 479,960
A.3.2. Strategy: LBJ SCHOOL		
Lyndon B. Johnson School of Public Affairs	$ 316,625	$ 308,695
A.3.3. Strategy: DISADV SCHOLARSHIPS		
Student Aid: Scholarships-Culturally and Economically Disadvantaged Students	$ 50,000	$ 50,000
A.3.4. Strategy: PUBLIC EDUCATION GRANTS		
Texas Public Education Grants	$ 5,337,974	$ 5,550,401
A.3.5. Strategy: DOCTORAL CAP REDUCTION	$	$ -515,153
Total, Objective A.3: Provide Special Item Instructional Support	$ 6,184,559	$ 5,873,903
Total, Goal A: PROVIDE INSTRUCTION	$ 171,490,526	$ 169,449,766
B. Goal: CONDUCT RESEARCH		
B.1. Objective:		
Conduct Basic Research		
B.1.1. Strategy: RESEARCH ENHANCEMENT	$ 953,660	$ 924,415
Efficiencies:		
External or sponsored research funds as a percent of state appropriations	66.18%	66.17%
B.2. Objective:		
Conduct Special Item Directed Research		
B.2.1. Strategy: MARINE SCIENCE INSTITUTE		
Marine Science Institute - Port Aransas	$ 800,031	$ 779,433
B.2.2. Strategy: INSTITUTE FOR GEOPHYSICS		
Institute for Geophysics - Galveston	$ 1,384,192	$ 1,350,674
B.2.3. Strategy: BUREAU-ECONOMIC GEOLOGY		
Bureau of Economic Geology	$ 920,050	$ 893,253
B.2.4. Strategy: BUREAU-BUSINESS RESEARCH		
Bureau of Business Research	$ 307,300	$ 299,342
B.2.5. Strategy: MCDONALD OBSERVATORY	$ 1,953,085	$ 1,935,436
B.2.6. Strategy: ENGINEERING RESEARCH		
Bureau of Engineering Research	$ 115,093	$ 113,269
B.2.7. Strategy: STUDIES IN ASTRONOMY		
Center for Advanced Studies in Astronomy	$ 465,663	$ 455,547
B.2.8. Strategy: INDIRECT COST		
Indirect Cost Recovery for Research Related Activities	$ 10,875,000	$ 10,875,000
Total, Objective B.2: Conduct Special Item Directed Research	$ 16,820,414	$ 16,701,954
Total, Goal B: CONDUCT RESEARCH	$ 17,774,074	$ 17,626,369
C. Goal: PROVIDE PUBLIC SERVICE		
C.1. Objective:		
Provide Special Item Public Service Support		
C.1.1. Strategy: TEXAS MEMORIAL MUSEUM	$ 192,050	$ 186,563

THE UNIVERSITY OF TEXAS AT AUSTIN
(Continued)

D. Goal: INSTITUTION SUPPORT		
Provide Institutional Support and Ancillary Operations		
D.1. Objective:		
Provide Institutional Support		
D.1.1. Strategy: GEN ADMIN & STUDENT SERVS		
General Administration and Student Services	$ 15,071,370	$ 14,740,957
Efficiencies:		
Administrative cost as a percent of total institutional educational and general expenditures	5.74%	5.74%
D.1.2. Strategy: GENERAL INSTITUTIONAL EXP		
General Institutional Expense	$ 1,818,408	$ 1,576,200
D.1.3. Strategy: CAMPUS SECURITY	$ 1,876,979	$ 1,852,509
Total, Objective D.1: Provide Institutional Support	$ 18,766,757	$ 18,169,666
D.2. Objective:		
Provide Staff Benefits to Eligible Employees		
D.2.1. Strategy: STAFF GROUP INSURANCE		
Staff Group Insurance Premiums	$ 9,385,683	$ 10,315,425
D.2.2. Strategy: WORKERS' COMPENSATION INS		
Workers' Compensation Insurance	$ 1,674,749	$ 1,674,749
D.2.3. Strategy: UNEMPLOYMENT INSURANCE	$ 49,190	$ 49,190
Total, Objective D.2: Provide Staff Benefits to Eligible Employees	$ 11,109,622	$ 12,039,364
D.3. Objective:		
Provide Operation and Maintenance of Plant		
D.3.1. Strategy: PLANT SUPPORT SERVICES	$ 3,567,947	$ 3,527,552
D.3.2. Strategy: BUILDING MAINTENANCE	$ 11,564,475	$ 11,565,410
Efficiencies:		
Space utilization rate of classrooms	41.17%	41.17%
Space utilization rate of labs	29.12%	29.12%
D.3.3. Strategy: CUSTODIAL SERVICES	$ 5,733,993	$ 5,625,344
D.3.4. Strategy: GROUNDS MAINTENANCE	$ 1,105,634	$ 1,084,983
D.3.5. Strategy: UTILITIES	$ 27,498,343	$ 27,498,343
Total, Objective D.3: Provide Operation and Maintenance of Plant	$ 49,470,392	$ 49,301,632
D.4. Objective:		
Provide Special Item Institutional Support		
D.4.1. Strategy: TUITION REVENUE BONDS		
Tuition Revenue Bond Retirement (Ed. Code Sec. 55.17)	$ 4,091,417	$ 4,015,207
D.4.2. Strategy: UNIVERSITY OUTREACH CNTR		
University Outreach Center	$ 459,145	$ 455,839
D.4.3. Strategy: SYSTEM OFFICE OPERATION	$ 221,082	$ 214,112
D.4.4. Strategy: SKILES ACT REVENUE BOND		
Skiles Act Revenue Bond Retirement (Ed. Code Sec. 55.17(d))	$ 489,398	$ 489,398
D.4.5. Strategy: REVENUE BOND DEBT SERVICE		
Revenue Bond Debt Service - 1993 Authorization	$ 365,629	$ 1,176,937

THE UNIVERSITY OF TEXAS AT AUSTIN
(Continued)

Total, Objective D.4: Provide Special Item Institutional Support	$ 5,626,671	$ 6,351,493
Total, Goal D: INSTITUTION SUPPORT	$ 84,973,442	$ 85,862,155
Grand Total, THE UNIVERSITY OF TEXAS AT AUSTIN	$ 274,430,092	$ 273,124,853
Method of Financing:		
General Revenue Fund	$ 199,957,855	$ 196,644,794
Estimated Board Authorized Tuition Increases	5,600,935	5,600,935
Estimated Other Educational and General Income	68,871,302	70,879,124
Total, Method of Financing	$ 274,430,092	$ 273,124,853

2. **Centers for Mexican American Studies and African American Studies.** From the funds appropriated above to The University of Texas at Austin, $250,000 in 1994 and $250,000 in 1995 is hereby transferred to the Center for Mexican American Studies and $250,000 in 1994 and $250,000 in 1995 is hereby transferred to the Center for African and African American Studies.

3. **Barrier Free School of Social Work Building.** It is the intent of the Legislature that The University of Texas System Office work with The University of Texas at Austin president and dean of the School of Social Work to develop plans for a barrier free School of Social Work building. A status report will be delivered to the Governor and Seventy-fourth Legislature no later than December 1, 1994. This report will detail the progress that has been made on designing a barrier free School of Social Work building and future plans including the location, size and cost of constructing such a building.

THE UNIVERSITY OF TEXAS AT DALLAS

	For the Years Ending August 31, 1994	August 31, 1995
1. Educational and General State Support	$ 43,843,810	$ 42,681,475
Grand Total, THE UNIVERSITY OF TEXAS AT DALLAS	$ 43,843,810	$ 42,681,475
Method of Financing:		
General Revenue Fund	$ 34,335,000	$ 32,872,917
Estimated Board Authorized Tuition Increases	707,400	707,400
Estimated Other Educational and General Income	8,801,410	9,101,158
Total, Method of Financing	$ 43,843,810	$ 42,681,475

THE UNIVERSITY OF TEXAS AT DALLAS
(Continued)

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: PROVIDE INSTRUCTION		
A.1. Objective:		
Conduct Teaching		
A.1.1. Strategy: FACULTY SALARIES	$ 22,256,230	$ 21,654,685
Efficiencies:		
Student enrollment on the last semester day as a percent of those enrolled on the twelfth class day	89.5%	89.29%
Retention rate of first-time, full-time, degree-seeking freshmen students after one academic year	56.54%	55.91%
Retention rate of TASP students requiring remediation education after one academic year	100%	100%
Percent of first-time, full-time, degree-seeking freshmen who earn a baccalaureate degree within six academic years	67.88%	67.72%
A.1.2. Strategy: DEPARTMENTAL OP EXPENSE		
Departmental Operating Expense	$ 4,693,272	$ 4,672,118
Total, Objective A.1: Conduct Teaching	$ 26,949,502	$ 26,326,803
A.2. Objective:		
Provide Academic Support		
A.2.1. Strategy: INSTRUCTIONAL ADMIN		
Instructional Administration	$ 693,590	$ 662,432
A.2.2. Strategy: LIBRARY	$ 1,267,842	$ 1,258,010
A.2.3. Strategy: ORGANIZED ACTIVITIES	$ 2,070,401	$ 2,070,401
Total, Objective A.2: Provide Academic Support	$ 4,031,833	$ 3,990,843
A.3. Objective:		
Provide Special Item Instructional Support		
A.3.1. Strategy: SCHOLARSHIPS	$ 9,523	$ 9,523
A.3.2. Strategy: UNDERGRADUATE HONORS		
Undergraduate Honors College Development	$ 500,000	$ U.B.
A.3.3. Strategy: PUBLIC EDUCATION GRANTS		
Texas Public Education Grants	$ 764,010	$ 803,881
A.3.4. Strategy: DOCTORAL CAP REDUCTION	$	$ -138,387
Total, Objective A.3: Provide Special Item Instructional Support	$ 1,273,533	$ 675,017
Total, Goal A: PROVIDE INSTRUCTION	$ 32,254,868	$ 30,992,663
B. Goal: CONDUCT RESEARCH		
B.1. Objective:		
Conduct Basic Research		
B.1.1. Strategy: RESEARCH ENHANCEMENT	$ 120,275	$ 116,599
Efficiencies:		
External or sponsored research funds as a percent of state appropriations	27.25%	27.19%

THE UNIVERSITY OF TEXAS AT DALLAS
(Continued)

B.2. Objective:		
Conduct Special Item Directed Research		
B.2.1. Strategy: INDIRECT COST		
Indirect Cost Recovery for Research Related Activities	$ 702,077	$ 702,077
Total, Goal B: CONDUCT RESEARCH	$ 822,352	$ 818,676
C. Goal: INSTITUTION SUPPORT		
Provide Institutional Support and Ancillary Operations		
C.1. Objective:		
Provide Institutional Support		
C.1.1. Strategy: GEN ADMIN & STUDENT SERVS		
General Administration and Student Services	$ 1,905,183	$ 1,863,626
Efficiencies:		
Administrative cost as a percent of total institutional educational and general expenditures	9.45%	9.47%
C.1.2. Strategy: GENERAL INSTITUTIONAL EXP		
General Institutional Expense	$ 254,512	$ 278,651
C.1.3. Strategy: CAMPUS SECURITY	$ 337,385	$ 333,022
Total, Objective C.1: Provide Institutional Support	$ 2,497,080	$ 2,475,299
C.2. Objective:		
Provide Staff Benefits to Eligible Employees		
C.2.1. Strategy: STAFF GROUP INSURANCE		
Staff Group Insurance Premiums	$ 629,748	$ 692,144
C.2.2. Strategy: WORKERS' COMPENSATION INS		
Workers' Compensation Insurance	$ 216,535	$ 216,535
C.2.3. Strategy: UNEMPLOYMENT INSURANCE	$ 3,998	$ 3,998
Total, Objective C.2: Provide Staff Benefits to Eligible Employees	$ 850,281	$ 912,677
C.3. Objective:		
Provide Operation and Maintenance of Plant		
C.3.1. Strategy: PLANT SUPPORT SERVICES	$ 426,093	$ 421,675
C.3.2. Strategy: BUILDING MAINTENANCE	$ 1,178,417	$ 1,178,642
Efficiencies:		
Space utilization rate of classrooms	27.15%	27.09%
Space utilization rate of labs	11.06%	11.04%
C.3.3. Strategy: CUSTODIAL SERVICES	$ 636,056	$ 624,071
C.3.4. Strategy: GROUNDS MAINTENANCE	$ 362,940	$ 356,145
C.3.5. Strategy: UTILITIES	$ 4,196,667	$ 4,196,667
Total, Objective C.3: Provide Operation and Maintenance of Plant	$ 6,800,173	$ 6,777,200
C.4. Objective:		
Provide Special Item Institutional Support		
C.4.1. Strategy: TUITION REVENUE BONDS		
Tuition Revenue Bond Retirement (Ed. Code Sec. 55.17)	$ 390,589	$ 383,313
C.4.2. Strategy: SYSTEM OFFICE OPERATION	$ 17,142	$ 17,142

THE UNIVERSITY OF TEXAS AT DALLAS
(Continued)

C.4.3. Strategy: SKILES ACT REVENUE BOND Skiles Act Revenue Bond Retirement (Ed. Code Sec. 55.17(d))	$ 90,742	$ 90,742
C.4.4. Strategy: REVENUE BOND DEBT SERVICE Revenue Bond Debt Service - 1993 Authorization	$ 42,114	$ 135,563
Total, Objective C.4: Provide Special Item Institutional Support	$ 540,587	$ 626,760
C.5. Objective: Provide Purchase or Lease-purchase of Capital Equipment and Items		
C.5.1. Strategy: MASTER LEASE PURCHASE Lease Payments to the Master Equipment Lease Purchase Program	$ 78,469	$ 78,200
Total, Goal C: INSTITUTION SUPPORT	$ 10,766,590	$ 10,870,136
Grand Total, THE UNIVERSITY OF TEXAS AT DALLAS	$ 43,843,810	$ 42,681,475
Method of Financing:		
General Revenue Fund	$ 34,335,000	$ 32,872,917
Estimated Board Authorized Tuition Increases	707,400	707,400
Estimated Other Educational and General Income	8,801,410	9,101,158
Total, Method of Financing	$ 43,843,810	$ 42,681,475

2. **Master Equipment Lease Purchase Program.** Funds identified for Master Equipment Lease Purchase Program shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, sec. 9A.

THE UNIVERSITY OF TEXAS AT EL PASO

	For the Years Ending August 31, 1994	August 31, 1995
1. Educational and General State Support	$ 56,080,034	$ 55,550,230
Grand Total, THE UNIVERSITY OF TEXAS AT EL PASO	$ 56,080,034	$ 55,550,230

THE UNIVERSITY OF TEXAS AT EL PASO
(Continued)

Method of Financing:		
General Revenue Fund	$ 43,089,342	$ 41,964,986
Estimated Board Authorized Tuition Increases	51,176	51,176
Estimated Other Educational and General Income	12,939,516	13,534,068
Total, Method of Financing	$ 56,080,034	$ 55,550,230

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: PROVIDE INSTRUCTION		
A.1. Objective:		
Conduct Teaching		
Outcomes:		
State licensure examination pass rate of engineering graduates	74.99%	74.95%
State licensure examination pass rate of nursing graduates	91.2%	91.15%
State pass rate of education EXCET exam	79.04%	79%
A.1.1. Strategy: FACULTY SALARIES	$ 24,773,120	$ 24,487,283
Efficiencies:		
Student enrollment on the last semester day as a percent of those enrolled on the twelfth class day	92.21%	92.16%
Retention rate of first-time, full-time, degree-seeking freshmen students after one academic year	62.94%	62.77%
Retention rate of TASP students requiring remediation education after one academic year	47.04%	46.92%
Percent of first-time, full-time, degree-seeking freshmen who earn a baccalaureate degree within six academic years	27.36%	27.35%
A.1.2. Strategy: DEPARTMENTAL OP EXPENSE		
Departmental Operating Expense	$ 4,120,622	$ 4,100,036
Total, Objective A.1: Conduct Teaching	$ 28,893,742	$ 28,587,319
A.2. Objective:		
Provide Academic Support		
A.2.1. Strategy: INSTRUCTIONAL ADMIN		
Instructional Administration	$ 767,293	$ 742,828
A.2.2. Strategy: LIBRARY	$ 1,723,683	$ 1,710,110
Total, Objective A.2: Provide Academic Support	$ 2,490,976	$ 2,452,938
A.3. Objective:		
Provide Special Item Instructional Support		
A.3.1. Strategy: SCHOLARSHIPS	$ 217,166	$ 217,166
A.3.2. Strategy: SCHOLARSHIPS - JUAREZ		
Scholarships for Juarez High School Graduates	$ 4,598	$ 4,598
A.3.3. Strategy: REHABILITATIVE SCIENCES	$ 4,598	$ 4,598
A.3.4. Strategy: COOPERATIVE DEGREE PRGMS		
Cooperative Degree Programs	$ 35,783	$ 35,179
A.3.5. Strategy: PUBLIC EDUCATION GRANTS		
Texas Public Education Grants	$ 1,395,265	$ 1,471,068

THE UNIVERSITY OF TEXAS AT EL PASO
(Continued)

A.3.6. Strategy: PROGRAM DEVELOPMENT		
Academic Program Development	$ 3,610,000	$ 3,610,000
A.3.7. Strategy: DOCTORAL CAP REDUCTION	$	$ -7,864
Total, Objective A.3: Provide Special Item Instructional Support	$ 5,267,410	$ 5,334,745
Total, Goal A: PROVIDE INSTRUCTION	$ 36,652,128	$ 36,375,002
B. Goal: CONDUCT RESEARCH		
B.1. Objective:		
Conduct Basic Research		
B.1.1. Strategy: RESEARCH ENHANCEMENT	$ 212,750	$ 206,158
Efficiencies:		
External or sponsored research funds as a percent of state appropriations	18.65%	18.64%
B.2. Objective:		
Conduct Special Item Directed Research		
B.2.1. Strategy: BORDER STUDIES INSTITUTE		
Inter-American and Border Studies Institute	$ 113,425	$ 111,596
B.2.2. Strategy: RESEARCH SUPPORT		
Technical Support for Research	$ 258,255	$ 253,068
B.2.3. Strategy: ENVIRONMENTAL RESOURCE		
Center for Environmental Resource Management	$ 300,000	$ 300,000
B.2.4. Strategy: INDIRECT COST		
Indirect Cost Recovery for Research Related Activities	$ 663,000	$ 663,000
Total, Objective B.2: Conduct Special Item Directed Research	$ 1,334,680	$ 1,327,664
Total, Goal B: CONDUCT RESEARCH	$ 1,547,430	$ 1,533,822
C. Goal: PROVIDE PUBLIC SERVICE		
C.1. Objective:		
Provide Special Item Public Service Support		
C.1.1. Strategy: EL PASO CENTENNIAL MUSEUM	$ 71,599	$ 69,564
C.1.2. Strategy: RURAL NURSING HEALTH CARE		
Rural Nursing Health Care Services	$ 83,063	$ 81,637
C.1.3. Strategy: MANUFACTURE/MATERIAL MGMT		
Institute for Manufacturing and Materials Management	$ 115,747	$ 113,700
C.1.4. Strategy: ECONOMIC/ENTERPRISE DEV		
Texas Centers for Economic and Enterprise Development	$ 1,105,413	$ 1,089,899
C.1.5. Strategy: ACADEMIC EXCELLENCE		
Collaborative for Academic Excellence	$ 150,000	$ 150,000
Total, Objective C.1: Provide Special Item Public Service Support	$ 1,525,822	$ 1,504,800
Total, Goal C: PROVIDE PUBLIC SERVICE	$ 1,525,822	$ 1,504,800
D. Goal: INSTITUTION SUPPORT		
Provide Institutional Support and Ancillary Operations		

THE UNIVERSITY OF TEXAS AT EL PASO
(Continued)

D.1. Objective:		
Provide Institutional Support		
D.1.1. Strategy: GEN ADMIN & STUDENT SERVS		
General Administration and Student Services	$ 2,727,697	$ 2,667,046
Efficiencies:		
Administrative cost as a percent of total institutional educational and general expenditures	6.96%	6.96%
D.1.2. Strategy: GENERAL INSTITUTIONAL EXP		
General Institutional Expense	$ 554,080	$ 545,293
D.1.3. Strategy: CAMPUS SECURITY	$ 587,343	$ 579,497
Total, Objective D.1: Provide Institutional Support	$ 3,869,120	$ 3,791,836
D.2. Objective:		
Provide Staff Benefits to Eligible Employees		
D.2.1. Strategy: STAFF GROUP INSURANCE		
Staff Group Insurance Premiums	$ 1,204,815	$ 1,324,173
D.2.2. Strategy: WORKERS' COMPENSATION INS		
Workers' Compensation Insurance	$ 314,816	$ 314,816
D.2.3. Strategy: UNEMPLOYMENT INSURANCE	$ 4,560	$ 4,560
Total, Objective D.2: Provide Staff Benefits to Eligible Employees	$ 1,524,191	$ 1,643,549
D.3. Objective:		
Provide Operation and Maintenance of Plant		
D.3.1. Strategy: PLANT SUPPORT SERVICES	$ 695,653	$ 690,535
D.3.2. Strategy: BUILDING MAINTENANCE	$ 1,701,616	$ 1,701,197
Efficiencies:		
Space utilization rate of classrooms	31.41%	31.4%
Space utilization rate of labs	16.21%	16.2%
D.3.3. Strategy: CUSTODIAL SERVICES	$ 1,100,296	$ 1,079,094
D.3.4. Strategy: GROUNDS MAINTENANCE	$ 276,382	$ 270,480
D.3.5. Strategy: UTILITIES	$ 4,793,869	$ 4,793,869
Total, Objective D.3: Provide Operation and Maintenance of Plant	$ 8,567,816	$ 8,535,175
D.4. Objective:		
Provide Special Item Institutional Support		
D.4.1. Strategy: TUITION REVENUE BONDS		
Tuition Revenue Bond Retirement (Ed. Code Sec. 55.17)	$ 898,354	$ 881,621
D.4.2. Strategy: PEER COUNSELING PROGRAM	$ 213,149	$ 206,286
D.4.3. Strategy: SYSTEM OFFICE OPERATION	$ 27,617	$ 27,617
D.4.4. Strategy: SKILES ACT REVENUE BOND		
Skiles Act Revenue Bond Retirement (Ed. Code Sec. 55.17(d))	$ 174,951	$ 174,951
D.4.5. Strategy: FINANCE SOURCE TRANSITION		
Financing Source Transition	$ 500,013	$ 119,849
D.4.6. Strategy: REVENUE BOND DEBT SERVICE		
Revenue Bond Debt Service - 1993 Authorization	$ 79,443	$ 255,722

THE UNIVERSITY OF TEXAS AT EL PASO
(Continued)

Total, Objective D.4: Provide Special Item Institutional Support	$ 1,893,527	$ 1,666,046
D.5. Objective: Provide Acquisition/Lease-Purchase of Info Resource Technologies		
D.5.1. Strategy: COMPUTER CENTER UPGRADE	$ 500,000	$ 500,000
Total, Goal D: INSTITUTION SUPPORT	$ 16,354,654	$ 16,136,606
Grand Total, THE UNIVERSITY OF TEXAS AT EL PASO	$ 56,080,034	$ 55,550,230
Method of Financing:		
General Revenue Fund	$ 43,089,342	$ 41,964,986
Estimated Board Authorized Tuition Increases	51,176	51,176
Estimated Other Educational and General Income	12,939,516	13,534,068
Total, Method of Financing	$ 56,080,034	$ 55,550,230

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

	1994	1995
Texas A&M International University: Institute for International Trade	$ 254,339	$ 250,769
The University of Texas - Pan American: Center for Entrepreneurship and Economic Development	$ 421,701	$ 415,783

THE UNIVERSITY OF TEXAS - PAN AMERICAN

	For the Years Ending August 31, 1994	August 31, 1995
1. Educational and General State Support	$ 38,618,752	$ 38,059,254
Grand Total, THE UNIVERSITY OF TEXAS - PAN AMERICAN	$ 38,618,752	$ 38,059,254

THE UNIVERSITY OF TEXAS - PAN AMERICAN
(Continued)

Method of Financing:		
General Revenue Fund	$ 29,903,960	$ 28,807,175
Estimated Other Educational and General Income	8,714,792	9,252,079
Total, Method of Financing	$ 38,618,752	$ 38,059,254

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: PROVIDE INSTRUCTION		
A.1. Objective:		
Conduct Teaching		
Outcomes:		
State licensure examination pass rate of nursing graduates	88.12%	88%
State pass rate of education EXCET exam	84.17%	84.06%
A.1.1. Strategy: FACULTY SALARIES	$ 17,949,428	$ 17,740,674
Efficiencies:		
Student enrollment on the last semester day as a percent of those enrolled on the twelfth class day	86.23%	86.11%
Retention rate of first-time, full-time, degree-seeking freshmen students after one academic year	68.56%	68.11%
Retention rate of TASP students requiring remediation education after one academic year	73.46%	72.98%
Percent of first-time, full-time, degree-seeking freshmen who earn a baccalaureate degree within six academic years	16%	15.98%
A.1.2. Strategy: DEPARTMENTAL OP EXPENSE		
Departmental Operating Expense	$ 2,564,902	$ 2,551,982
Total, Objective A.1: Conduct Teaching	$ 20,514,330	$ 20,292,656
A.2. Objective:		
Provide Academic Support		
A.2.1. Strategy: INSTRUCTIONAL ADMIN		
Instructional Administration	$ 556,896	$ 539,427
A.2.2. Strategy: LIBRARY	$ 1,370,287	$ 1,359,520
Total, Objective A.2: Provide Academic Support	$ 1,927,183	$ 1,898,947
A.3. Objective:		
Provide Special Item Instructional Support		
A.3.1. Strategy: SCHOLARSHIPS	$ 376,912	$ 376,912
A.3.2. Strategy: NURSING PRGM ENHANCEMENT		
Nursing Program Enhancement	$ 471,890	$ 463,188
A.3.3. Strategy: ENGINEERING PROGRAM	$ 892,516	$ 880,254
A.3.4. Strategy: INTERNATIONAL BUS DOCT		
International Business Doctoral Program Development	$ 340,259	$ 333,420
A.3.5. Strategy: EDUCATION LEADERSHIP DOCT		
Educational Leadership Doctorate Program Development	$ 179,215	$ 177,718
A.3.6. Strategy: ALLIED HEALTH ENHANCEMENT	$ 89,273	$ 87,028

THE UNIVERSITY OF TEXAS - PAN AMERICAN
(Continued)

A.3.7. Strategy: INTERNATIONAL STUDIES		
Center for International Studies	$ 46,270	$ 45,299
A.3.8. Strategy: COOPERATIVE GRADUATE PRGM		
Cooperative Graduate Programs	$ 77,706	$ 77,706
A.3.9. Strategy: PUBLIC EDUCATION GRANTS		
Texas Public Education Grants	$ 1,207,770	$ 1,291,941
A.3.10. Strategy: PROGRAM DEVELOPMENT		
Academic Program Development	$ 2,250,000	$ 2,250,000
Total, Objective A.3: Provide Special Item Instructional Support	$ 5,931,811	$ 5,983,466
Total, Goal A: PROVIDE INSTRUCTION	$ 28,373,324	$ 28,175,069
B. Goal: CONDUCT RESEARCH		
B.1. Objective:		
Conduct Basic Research		
B.1.1. Strategy: RESEARCH ENHANCEMENT	$ 126,023	$ 122,117
Efficiencies:		
External or sponsored research funds as a percent of state appropriations	1.92%	1.92%
B.2. Objective:		
Conduct Special Item Directed Research		
B.2.1. Strategy: INDIRECT COST		
Indirect Cost Recovery for Research Related Activities	$ 190,000	$ 190,000
Total, Goal B: CONDUCT RESEARCH	$ 316,023	$ 312,117
C. Goal: PROVIDE PUBLIC SERVICE		
C.1. Objective:		
Provide Special Item Public Service Support		
C.1.1. Strategy: ENTREPRENEURSHIP/ECON DEV		
Center for Entrepreneurship and Economic Development	$ 162,380	$ 157,899
C.1.2. Strategy: CENTER FOR MANUFACTURING	$ 250,000	$ 250,000
Total, Objective C.1: Provide Special Item Public Service Support	$ 412,380	$ 407,899
Total, Goal C: PROVIDE PUBLIC SERVICE	$ 412,380	$ 407,899
D. Goal: INSTITUTION SUPPORT		
Provide Institutional Support and Ancillary Operations		
D.1. Objective:		
Provide Institutional Support		
D.1.1. Strategy: GEN ADMIN & STUDENT SERVS		
General Administration and Student Services	$ 1,722,484	$ 1,684,164
Efficiencies:		
Administrative cost as a percent of total institutional educational and general expenditures	9.24%	9.25%
D.1.2. Strategy: GENERAL INSTITUTIONAL EXP		
General Institutional Expense	$ 464,035	$ 465,500
D.1.3. Strategy: CAMPUS SECURITY	$ 319,276	$ 315,006

THE UNIVERSITY OF TEXAS - PAN AMERICAN
(Continued)

Total, Objective D.1: Provide Institutional Support	$ 2,505,795	$ 2,464,670
D.2. Objective: Provide Staff Benefits to Eligible Employees		
D.2.1. Strategy: STAFF GROUP INSURANCE Staff Group Insurance Premiums	$ 520,215	$ 571,769
D.2.2. Strategy: WORKERS' COMPENSATION INS Workers' Compensation Insurance	$ 174,159	$ 174,159
Total, Objective D.2: Provide Staff Benefits to Eligible Employees	$ 694,374	$ 745,928
D.3. Objective: Provide Operation and Maintenance of Plant		
D.3.1. Strategy: PLANT SUPPORT SERVICES	$ 432,557	$ 428,718
D.3.2. Strategy: BUILDING MAINTENANCE	$ 807,106	$ 806,894
Efficiencies:		
Space utilization rate of classrooms	33.22%	33.18%
Space utilization rate of labs	22.39%	22.35%
D.3.3. Strategy: CUSTODIAL SERVICES	$ 525,498	$ 515,363
D.3.4. Strategy: GROUNDS MAINTENANCE	$ 198,249	$ 194,013
D.3.5. Strategy: UTILITIES	$ 2,475,260	$ 2,475,260
Total, Objective D.3: Provide Operation and Maintenance of Plant	$ 4,438,670	$ 4,420,248
D.4. Objective: Provide Special Item Institutional Support		
D.4.1. Strategy: TUITION REVENUE BONDS Tuition Revenue Bond Retirement (Ed. Code Sec. 55.17)	$ 925,475	$ 924,475
D.4.2. Strategy: TUTORIAL PROGRAMS	$ 138,633	$ 134,595
D.4.3. Strategy: VALLEY HEALTH OFFICE Valley Health Coordinating Office	$ 288,721	$ U.B.
D.4.4. Strategy: SKILES ACT REVENUE BOND Skiles Act Revenue Bond Retirement (Ed. Code Sec. 55.17(d))	$ 137,592	$ 137,592
D.4.5. Strategy: FINANCE SOURCE TRANSITION Financing Source Transition	$ 333,208	$ 161,045
D.4.6. Strategy: REVENUE BOND DEBT SERVICE Revenue Bond Debt Service - 1993 Authorization	$ 54,557	$ 175,616
Total, Objective D.4: Provide Special Item Institutional Support	$ 1,878,186	$ 1,533,323
Total, Goal D: INSTITUTION SUPPORT	$ 9,517,025	$ 9,164,169
Grand Total, THE UNIVERSITY OF TEXAS - PAN AMERICAN	$ 38,618,752	$ 38,059,254

THE UNIVERSITY OF TEXAS - PAN AMERICAN
(Continued)

Method of Financing:		
General Revenue Fund	$ 29,903,960	$ 28,807,175
Estimated Other Educational and General Income	8,714,792	9,252,079
Total, Method of Financing	$ 38,618,752	$ 38,059,254

2. **Appropriation of Special Mineral Fund.** Any unexpended balance as of August 31, 1993, and income during the biennium beginning September 1, 1993, 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, 1994	August 31, 1995
1. Educational and General State Support	$ 8,217,485	$ 8,166,519
Grand Total, THE UNIVERSITY OF TEXAS AT BROWNSVILLE	$ 8,217,485	$ 8,166,519
Method of Financing:		
General Revenue Fund	$ 7,363,627	$ 7,259,787
Estimated Other Educational and General Income	853,858	906,732
Total, Method of Financing	$ 8,217,485	$ 8,166,519

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: PROVIDE INSTRUCTION		
A.1. Objective:		
Conduct Teaching		
Outcomes:		
State pass rate of education EXCET exam	48.17%	48.12%
A.1.1. Strategy: FACULTY SALARIES	$ 2,193,244	$ 2,167,397
Efficiencies:		
Student enrollment on the last semester day as a percent of those enrolled on the twelfth class day	98.06%	97.94%
Percent of first-time, full-time, degree-seeking undergraduate transfer students who earn a baccalaureate degree within four academic years	6.97%	6.97%
A.1.2. Strategy: DEPARTMENTAL OP EXPENSE		
Departmental Operating Expense	$ 457,573	$ 440,627
Total, Objective A.1: Conduct Teaching	$ 2,650,817	$ 2,608,024

THE UNIVERSITY OF TEXAS AT BROWNSVILLE
(Continued)

A.2. Objective: Provide Academic Support		
A.2.1. Strategy: INSTRUCTIONAL ADMIN Instructional Administration	$ 113,335	$ 101,797
A.2.2. Strategy: LIBRARY	$ 344,134	$ 341,215
Total, Objective A.2: Provide Academic Support	$ 457,469	$ 443,012
A.3. Objective: Provide Special Item Instructional Support		
A.3.1. Strategy: SCHOLARSHIPS	$ 9,523	$ 9,523
A.3.2. Strategy: COOP EDUCATION DOCTORAL Cooperative Education Doctoral Program	$ 125,138	$ 124,840
A.3.3. Strategy: PROGRAM DEVELOPMENT	$ 1,670,000	$ 1,670,000
A.3.4. Strategy: INCENTIVE SCHOLARSHIP PRG Incentive Scholarship Program	$ 250,000	$ 250,000
A.3.5. Strategy: MATCH FUNDS-TECHNOLOGY Matching Funds for Technology	$ 500,000	$ 500,000
A.3.6. Strategy: PUBLIC EDUCATION GRANTS Texas Public Education Grants	$ 119,547	$ 127,930
Total, Objective A.3: Provide Special Item Instructional Support	$ 2,674,208	$ 2,682,293
Total, Goal A: PROVIDE INSTRUCTION	$ 5,782,494	$ 5,733,329
B. Goal: CONDUCT RESEARCH		
B.1. Objective: Conduct Basic Research		
B.1.1. Strategy: RESEARCH ENHANCEMENT	$ 44,998	$ 43,603
Efficiencies: External or sponsored research funds as a percent of state appropriations	0%	0%
B.2. Objective: Conduct Special Item Directed Research		
B.2.1. Strategy: INDIRECT COST Indirect Cost Recovery for Research Related Activities	$ 1,750	$ 1,750
Total, Goal B: CONDUCT RESEARCH	$ 46,748	$ 45,353
C. Goal: INSTITUTION SUPPORT Provide Institutional Support and Ancillary Operations		
C.1. Objective: Provide Institutional Support		
C.1.1. Strategy: GEN ADMIN & STUDENT SERVS General Administration and Student Services	$ 421,949	$ 412,568
Efficiencies: Administrative cost as a percent of total institutional educational and general expenditures	12.98%	13%
C.1.2. Strategy: GENERAL INSTITUTIONAL EXP General Institutional Expense	$ 145,000	$ 145,000

THE UNIVERSITY OF TEXAS AT BROWNSVILLE
(Continued)

Total, Objective C.1: Provide Institutional Support	$ 566,949	$ 557,568
C.2. Objective: Provide Staff Benefits to Eligible Employees		
C.2.1. Strategy: STAFF GROUP INSURANCE Staff Group Insurance Premiums	$ 173,618	$ 190,829
C.2.2. Strategy: WORKERS' COMPENSATION INS Workers' Compensation Insurance	$ 20,758	$ 20,758
Total, Objective C.2: Provide Staff Benefits to Eligible Employees	$ 194,376	$ 211,587
C.3. Objective: Provide Operation and Maintenance of Plant		
C.3.1. Strategy: LEASE OF FACILITIES	$ 1,600,196	$ 1,600,196
C.4. Objective: Provide Special Item Institutional Support		
C.4.1. Strategy: FINANCE SOURCE TRANSITION Financing Source Transition	$ 20,979	$
C.4.2. Strategy: REVENUE BOND DEBT SERVICE Revenue Bond Debt Service - 1993 Authorization	$ 5,743	$ 18,486
Total, Objective C.4: Provide Special Item Institutional Support	$ 26,722	$ 18,486
Total, Goal C: INSTITUTION SUPPORT	$ 2,388,243	$ 2,387,837
Grand Total, THE UNIVERSITY OF TEXAS AT BROWNSVILLE	$ 8,217,485	$ 8,166,519
Method of Financing:		
General Revenue Fund	$ 7,363,627	$ 7,259,787
Estimated Other Educational and General Income	853,858	906,732
Total, Method of Financing	$ 8,217,485	$ 8,166,519

THE UNIVERSITY OF TEXAS OF THE PERMIAN BASIN

	For the Years Ending August 31, 1994	August 31, 1995
1. Educational and General State Support	$ 8,145,488	$ 7,979,008

THE UNIVERSITY OF TEXAS OF THE PERMIAN BASIN
(Continued)

Grand Total, THE UNIVERSITY OF TEXAS OF THE PERMIAN BASIN	$ 8,145,488	$ 7,979,008
Method of Financing:		
General Revenue Fund	$ 6,891,117	$ 6,651,138
Estimated Other Educational and General Income	1,254,371	1,327,870
Total, Method of Financing	$ 8,145,488	$ 7,979,008

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: PROVIDE INSTRUCTION		
A.1. Objective:		
Conduct Teaching		
Outcomes:		
State pass rate of education EXCET exam	91.76%	91.62%
A.1.1. Strategy: FACULTY SALARIES	$ 3,153,489	$ 3,034,828
Efficiencies:		
Student enrollment on the last semester day as a percent of those enrolled on the twelfth class day	93.77%	93.63%
Retention rate of first-time, full-time, degree-seeking freshmen students after one academic year	52.08%	51.69%
Retention rate of TASP students requiring remediation education after one academic year	48.95%	48.59%
A.1.2. Strategy: DEPARTMENTAL OP EXPENSE		
Departmental Operating Expense	$ 657,908	$ 616,973
Total, Objective A.1: Conduct Teaching	$ 3,811,397	$ 3,651,801
A.2. Objective:		
Provide Academic Support		
A.2.1. Strategy: INSTRUCTIONAL ADMIN		
Instructional Administration	$ 124,569	$ 111,887
A.2.2. Strategy: LIBRARY	$ 480,671	$ 476,594
Total, Objective A.2: Provide Academic Support	$ 605,240	$ 588,481
A.3. Objective:		
Provide Special Item Instructional Support		
A.3.1. Strategy: SCHOLARSHIPS	$ 9,523	$ 9,523
A.3.2. Strategy: PUBLIC EDUCATION GRANTS		
Texas Public Education Grants	$ 165,911	$ 176,337
Total, Objective A.3: Provide Special Item Instructional Support	$ 175,434	$ 185,860
Total, Goal A: PROVIDE INSTRUCTION	$ 4,592,071	$ 4,426,142
B. Goal: CONDUCT RESEARCH		
B.1. Objective:		
Conduct Basic Research		

THE UNIVERSITY OF TEXAS OF THE PERMIAN BASIN
(Continued)

B.1.1. Strategy: RESEARCH ENHANCEMENT	$ 35,673	$ 34,567
Efficiencies:		
External or sponsored research funds as a percent of state appropriations	2.72%	2.72%
B.2. Objective:		
Conduct Special Item Directed Research		
B.2.1. Strategy: CENTER FOR ENERGY	$ 200,000	$ 200,000
B.2.2. Strategy: INDIRECT COST		
Indirect Cost Recovery for Research Related Activities	$ 7,500	$ 7,500
Total, Objective B.2: Conduct Special Item Directed Research	$ 207,500	$ 207,500
Total, Goal B: CONDUCT RESEARCH	$ 243,173	$ 242,067
C. Goal: INSTITUTION SUPPORT		
Provide Institutional Support and Ancillary Operations		
C.1. Objective:		
Provide Institutional Support		
C.1.1. Strategy: GEN ADMIN & STUDENT SERVS		
General Administration and Student Services	$ 514,368	$ 502,928
Efficiencies:		
Administrative cost as a percent of total institutional educational and general expenditures	9.52%	9.54%
C.1.2. Strategy: GENERAL INSTITUTIONAL EXP		
General Institutional Expense	$ 145,032	$ 145,000
C.1.3. Strategy: CAMPUS SECURITY	$ 127,020	$ 127,020
Total, Objective C.1: Provide Institutional Support	$ 786,420	$ 774,948
C.2. Objective:		
Provide Staff Benefits to Eligible Employees		
C.2.1. Strategy: STAFF GROUP INSURANCE		
Staff Group Insurance Premiums	$ 85,016	$ 93,443
C.2.2. Strategy: WORKERS' COMPENSATION INS		
Workers' Compensation Insurance	$ 37,454	$ 37,454
Total, Objective C.2: Provide Staff Benefits to Eligible Employees	$ 122,470	$ 130,897
C.3. Objective:		
Provide Operation and Maintenance of Plant		
C.3.1. Strategy: PLANT SUPPORT SERVICES	$ 118,200	$ 118,200
C.3.2. Strategy: BUILDING MAINTENANCE	$ 340,056	$ 339,969
Efficiencies:		
Space utilization rate of classrooms	36.3%	36.24%
Space utilization rate of labs	24.2%	24.16%
C.3.3. Strategy: CUSTODIAL SERVICES	$ 163,833	$ 160,673
C.3.4. Strategy: GROUNDS MAINTENANCE	$ 307,293	$ 300,728
C.3.5. Strategy: UTILITIES	$ 1,354,297	$ 1,354,297
Total, Objective C.3: Provide Operation and Maintenance of Plant	$ 2,283,679	$ 2,273,867

THE UNIVERSITY OF TEXAS OF THE PERMIAN BASIN
(Continued)

C.4. Objective: Provide Special Item Institutional Support		
C.4.1. Strategy: TUITION REVENUE BONDS Tuition Revenue Bond Retirement (Ed. Code Sec. 55.17)	$ 78,118	$ 76,663
C.4.2. Strategy: SYSTEM OFFICE OPERATION	$ 2,857	$ 2,857
C.4.3. Strategy: SKILES ACT REVENUE BOND Skiles Act Revenue Bond Retirement (Ed. Code Sec. 55.17(d))	$ 30,000	$ 30,000
C.4.4. Strategy: REVENUE BOND DEBT SERVICE Revenue Bond Debt Service - 1993 Authorization	$ 6,700	$ 21,567
Total, Objective C.4: Provide Special Item Institutional Support	$ 117,675	$ 131,087
Total, Goal C: INSTITUTION SUPPORT	$ 3,310,244	$ 3,310,799
Grand Total, THE UNIVERSITY OF TEXAS OF THE PERMIAN BASIN	$ 8,145,488	$ 7,979,008
Method of Financing:		
General Revenue Fund	$ 6,891,117	$ 6,651,138
Estimated Other Educational and General Income	1,254,371	1,327,870
Total, Method of Financing	$ 8,145,488	$ 7,979,008

THE UNIVERSITY OF TEXAS AT SAN ANTONIO

	For the Years Ending August 31, 1994	August 31, 1995
1. Educational and General State Support	$ 49,773,300	$ 49,696,080
Grand Total, THE UNIVERSITY OF TEXAS AT SAN ANTONIO	$ 49,773,300	$ 49,696,080
Method of Financing:		
General Revenue Fund	$ 38,675,228	$ 37,973,194
Estimated Board Authorized Tuition Increases	567,500	567,500
Estimated Other Educational and General Income	10,530,572	11,155,386
Total, Method of Financing	$ 49,773,300	$ 49,696,080

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: PROVIDE INSTRUCTION		
A.1. Objective:		
Conduct Teaching		
Outcomes:		
State licensure examination pass rate of engineering graduates	64.11%	64.12%
State pass rate of education EXCET exam	86.84%	86.85%
A.1.1. Strategy: FACULTY SALARIES	$ 22,011,915	$ 21,756,410
Efficiencies:		
Student enrollment on the last semester day as a percent of those enrolled on the twelfth class day	94.79%	94.81%
Retention rate of first-time, full-time, degree-seeking freshmen students after one academic year	65.12%	65.17%
Retention rate of TASP students requiring remediation education after one academic year	36.84%	36.86%
Percent of first-time, full-time, degree-seeking freshmen who earn a baccalaureate degree within six academic years	26.7%	26.71%
A.1.2. Strategy: DEPARTMENTAL OP EXPENSE		
Departmental Operating Expense	$ 3,667,209	$ 3,649,578
Total, Objective A.1: Conduct Teaching	$ 25,679,124	$ 25,405,988
A.2. Objective:		
Provide Academic Support		
A.2.1. Strategy: INSTRUCTIONAL ADMIN		
Instructional Administration	$ 685,976	$ 665,544
A.2.2. Strategy: LIBRARY	$ 1,678,184	$ 1,665,287
Total, Objective A.2: Provide Academic Support	$ 2,364,160	$ 2,330,831

THE UNIVERSITY OF TEXAS AT SAN ANTONIO
(Continued)

A.3. Objective:		
Provide Special Item Instructional Support		
A.3.1. Strategy: SCHOLARSHIPS	$ 51,455	$ 51,455
A.3.2. Strategy: SOUTH TEXAS INITIATIVE	$ 656,238	$ 734,381
A.3.3. Strategy: PRE-ENGINEERING PROGRAM		
Texas Pre-Engineering Program	$ 499,914	$ 497,191
A.3.4. Strategy: PUBLIC EDUCATION GRANTS		
Texas Public Education Grants	$ 1,480,299	$ 1,571,678
A.3.5. Strategy: PROGRAM DEVELOPMENT		
Academic Program Development	$ 3,000,000	$ 3,000,000
Total, Objective A.3: Provide Special Item Instructional Support	$ 5,687,906	$ 5,854,705
Total, Goal A: PROVIDE INSTRUCTION	$ 33,731,190	$ 33,591,524
B. Goal: CONDUCT RESEARCH		
B.1. Objective:		
Conduct Basic Research		
B.1.1. Strategy: RESEARCH ENHANCEMENT	$ 175,262	$ 169,863
Efficiencies:		
External or sponsored research funds as a percent of state appropriations	26.5%	26.5%
B.2. Objective:		
Conduct Special Item Directed Research		
B.2.1. Strategy: INDIRECT COST		
Indirect Cost Recovery for Research Related Activities	$ 242,500	$ 242,500
Total, Goal B: CONDUCT RESEARCH	$ 417,762	$ 412,363
C. Goal: PROVIDE PUBLIC SERVICE		
C.1. Objective:		
Provide Special Item Public Service Support		
C.1.1. Strategy: SMALL BUSINESS DEVELOP		
Small Business Development Center	$ 849,951	$ 846,192
C.1.2. Strategy: TEXAN CULTURES INSTITUTE		
Institute of Texan Cultures	$ 2,254,483	$ 2,211,625
Total, Objective C.1: Provide Special Item Public Service Support	$ 3,104,434	$ 3,057,817
Total, Goal C: PROVIDE PUBLIC SERVICE	$ 3,104,434	$ 3,057,817
D. Goal: INSTITUTION SUPPORT		
Provide Institutional Support and Ancillary Operations		
D.1. Objective:		
Provide Institutional Support		
D.1.1. Strategy: GEN ADMIN & STUDENT SERVS		
General Administration and Student Services	$ 2,475,504	$ 2,420,912
Efficiencies:		
Administrative cost as a percent of total institutional educational and general expenditures	8.34%	8.33%
D.1.2. Strategy: GENERAL INSTITUTIONAL EXP		
General Institutional Expense	$ 543,941	$ 537,366

THE UNIVERSITY OF TEXAS AT SAN ANTONIO
(Continued)

D.1.3. Strategy: CAMPUS SECURITY	$ 538,129	$ 531,037
Total, Objective D.1: Provide Institutional Support	$ 3,557,574	$ 3,489,315
D.2. Objective: Provide Staff Benefits to Eligible Employees		
D.2.1. Strategy: STAFF GROUP INSURANCE Staff Group Insurance Premiums	$ 714,570	$ 785,378
D.2.2. Strategy: WORKERS' COMPENSATION INS Workers' Compensation Insurance	$ 215,452	$ 215,452
D.2.3. Strategy: UNEMPLOYMENT INSURANCE	$ 394	$ 394
Total, Objective D.2: Provide Staff Benefits to Eligible Employees	$ 930,416	$ 1,001,224
D.3. Objective: Provide Operation and Maintenance of Plant		
D.3.1. Strategy: PLANT SUPPORT SERVICES	$ 572,041	$ 565,485
D.3.2. Strategy: BUILDING MAINTENANCE	$ 1,027,585	$ 1,027,523
Efficiencies:		
Space utilization rate of classrooms	91.73%	91.75%
Space utilization rate of labs	91.73%	91.75%
D.3.3. Strategy: CUSTODIAL SERVICES	$ 574,539	$ 563,572
D.3.4. Strategy: GROUNDS MAINTENANCE	$ 387,338	$ 379,139
D.3.5. Strategy: UTILITIES	$ 4,478,501	$ 4,478,501
Total, Objective D.3: Provide Operation and Maintenance of Plant	$ 7,040,004	$ 7,014,220
D.4. Objective: Provide Special Item Institutional Support		
D.4.1. Strategy: TUITION REVENUE BONDS Tuition Revenue Bond Retirement (Ed. Code Sec. 55.17)	$ 703,060	$ 689,964
D.4.2. Strategy: SYSTEM OFFICE OPERATION	$ 21,903	$ 21,903
D.4.3. Strategy: SKILES ACT REVENUE BOND Skiles Act Revenue Bond Retirement (Ed. Code Sec. 55.17(d))	$ 199,000	$ 199,000
D.4.4. Strategy: REVENUE BOND DEBT SERVICE Revenue Bond Debt Service - 1993 Authorization	$ 67,957	$ 218,750
Total, Objective D.4: Provide Special Item Institutional Support	$ 991,920	$ 1,129,617
Total, Goal D: INSTITUTION SUPPORT	$ 12,519,914	$ 12,634,376
Grand Total, THE UNIVERSITY OF TEXAS AT SAN ANTONIO	$ 49,773,300	$ 49,696,080

THE UNIVERSITY OF TEXAS AT SAN ANTONIO
(Continued)

Method of Financing:		
General Revenue Fund	$ 38,675,228	$ 37,973,194
Estimated Board Authorized Tuition Increases	567,500	567,500
Estimated Other Educational and General Income	10,530,572	11,155,386
Total, Method of Financing	$ 49,773,300	$ 49,696,080

2. **Small Business Development Center.** Included in the appropriation above to The University of Texas at San Antonio is $849,951 in 1994 and $846,192 in 1995 for the Small Business Development Center, 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 $1,696,143 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, 1994	August 31, 1995
1. Educational and General State Support	$ 13,073,620	$ 13,002,903
Grand Total, THE UNIVERSITY OF TEXAS AT TYLER	$ 13,073,620	$ 13,002,903
Method of Financing:		
General Revenue Fund	$ 11,118,873	$ 10,926,162
Estimated Other Educational and General Income	1,954,747	2,076,741
Total, Method of Financing	$ 13,073,620	$ 13,002,903

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: PROVIDE INSTRUCTION		
A.1. Objective:		
Conduct Teaching		
Outcomes:		
State licensure examination pass rate of nursing graduates	87.04%	87.02%
State pass rate of education EXCET exam	94.25%	94.23%
A.1.1. Strategy: FACULTY SALARIES	$ 8,030,897	$ 7,940,796
Efficiencies:		
Student enrollment on the last semester day as a percent of those enrolled on the twelfth class day	92.93%	92.91%
Percent of first-time, full-time, degree-seeking		

THE UNIVERSITY OF TEXAS AT TYLER
(Continued)

undergraduate transfer students who earn a baccalaureate degree within four academic years	60.94%	60.93%
A.1.2. Strategy: DEPARTMENTAL OP EXPENSE		
Departmental Operating Expense	$ 955,781	$ 951,045
Total, Objective A.1: Conduct Teaching	$ 8,986,678	$ 8,891,841
A.2. Objective:		
Provide Academic Support		
A.2.1. Strategy: INSTRUCTIONAL ADMIN		
Instructional Administration	$ 246,855	$ 238,397
A.2.2. Strategy: LIBRARY	$ 530,074	$ 525,577
Total, Objective A.2: Provide Academic Support	$ 776,929	$ 763,974
A.3. Objective:		
Provide Special Item Instructional Support		
A.3.1. Strategy: SCHOLARSHIPS	$ 9,523	$ 9,523
A.3.2. Strategy: REGIONAL ACADEMIC PROGRAM		
Regional Academic Programming (Interactive TV for Distance Learning)	$ 100,000	$ 100,000
A.3.3. Strategy: REGIONAL SCHOLARSHIPS	$ 50,000	$ 50,000
A.3.4. Strategy: PUBLIC EDUCATION GRANTS		
Texas Public Education Grants	$ 273,779	$ 291,807
Total, Objective A.3: Provide Special Item Instructional Support	$ 433,302	$ 451,330
Total, Goal A: PROVIDE INSTRUCTION	$ 10,196,909	$ 10,107,145
B. Goal: CONDUCT RESEARCH		
B.1. Objective:		
Conduct Basic Research		
B.1.1. Strategy: RESEARCH ENHANCEMENT	$ 58,616	$ 56,798
Efficiencies:		
External or sponsored research funds as a percent of state appropriations	1.42%	1.42%
B.2. Objective:		
Conduct Special Item Directed Research		
B.2.1. Strategy: INDIRECT COST		
Indirect Cost Recovery for Research Related Activities	$ 1,500	$ 1,500
Total, Goal B: CONDUCT RESEARCH	$ 60,116	$ 58,298
C. Goal: INSTITUTION SUPPORT		
Provide Institutional Support and Ancillary Operations		
C.1. Objective:		
Provide Institutional Support		
C.1.1. Strategy: GEN ADMIN & STUDENT SERVS		
General Administration and Student Services	$ 637,315	$ 623,135
Efficiencies:		
Administrative cost as a percent of total institutional educational and general expenditures	14.61%	14.61%

THE UNIVERSITY OF TEXAS AT TYLER
(Continued)

C.1.2. Strategy: GENERAL INSTITUTIONAL EXP		
General Institutional Expense	$ 172,387	$ 171,795
C.1.3. Strategy: CAMPUS SECURITY	$ 127,020	$ 127,020
Total, Objective C.1: Provide Institutional Support	$ 936,722	$ 921,950
C.2. Objective:		
Provide Staff Benefits to Eligible Employees		
C.2.1. Strategy: STAFF GROUP INSURANCE		
Staff Group Insurance Premiums	$ 145,474	$ 159,896
C.2.2. Strategy: WORKERS' COMPENSATION INS		
Workers' Compensation Insurance	$ 69,653	$ 69,653
Total, Objective C.2: Provide Staff Benefits to Eligible Employees	$ 215,127	$ 229,549
C.3. Objective:		
Provide Operation and Maintenance of Plant		
C.3.1. Strategy: PLANT SUPPORT SERVICES	$ 153,236	$ 151,449
C.3.2. Strategy: BUILDING MAINTENANCE	$ 420,707	$ 420,596
Efficiencies:		
Space utilization rate of classrooms	28.13%	28.13%
Space utilization rate of labs	8.84%	8.83%
C.3.3. Strategy: CUSTODIAL SERVICES	$ 192,696	$ 188,980
C.3.4. Strategy: GROUNDS MAINTENANCE	$ 135,960	$ 133,055
C.3.5. Strategy: UTILITIES	$ 698,225	$ 698,225
Total, Objective C.3: Provide Operation and Maintenance of Plant	$ 1,600,824	$ 1,592,305
C.4. Objective:		
Provide Special Item Institutional Support		
C.4.1. Strategy: SYSTEM OFFICE OPERATION	$ 4,762	$ 4,762
C.4.2. Strategy: SKILES ACT REVENUE BOND		
Skiles Act Revenue Bond Retirement (Ed. Code Sec. 55.17(d))	$ 45,760	$ 45,760
C.4.3. Strategy: REVENUE BOND DEBT SERVICE		
Revenue Bond Debt Service - 1993 Authorization	$ 13,400	$ 43,134
Total, Objective C.4: Provide Special Item Institutional Support	$ 63,922	$ 93,656
Total, Goal C: INSTITUTION SUPPORT	$ 2,816,595	$ 2,837,460
Grand Total, THE UNIVERSITY OF TEXAS AT TYLER	$ 13,073,620	$ 13,002,903
Method of Financing:		
General Revenue Fund	$ 11,118,873	$ 10,926,162
Estimated Other Educational and General Income	1,954,747	2,076,741
Total, Method of Financing	$ 13,073,620	$ 13,002,903

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS

	For the Years Ending August 31, 1994	August 31, 1995
1. Educational and General State Support	$ 95,630,050	$ 95,805,953
Grand Total, THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS	$ 95,630,050	$ 95,805,953
Method of Financing:		
General Revenue Fund	$ 71,593,883	$ 71,721,092
Estimated Other Educational, General and Patient Income	24,036,167	24,084,861
Total, Method of Financing	$ 95,630,050	$ 95,805,953

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: PROVIDE INSTRUCTION		
A.1. Objective:		
Provide Academic Support		
A.1.1. Strategy: ORGANIZED ACTIVITIES	$ 2,526,658	$ 2,532,129
A.1.2. Strategy: INST ADM - MEDICAL SCHOOL		
Instructional Administration - Medical School	$ 826,730	$ 827,906
A.1.3. Strategy: INST ADM - BIOMEDICAL SCI		
Instructional Administration - Graduate School of Biomedical Sciences	$ 331,360	$ 331,794
A.1.4. Strategy: INST ADM - ALLIED HEALTH		
Instructional Administration - Allied Health Sciences School	$ 237,127	$ 238,050
A.1.5. Strategy: LIBRARY	$ 2,190,732	$ 2,196,006
Total, Objective A.1: Provide Academic Support	$ 6,112,607	$ 6,125,885
A.2. Objective:		
Provide Special Item Instructional Support		
A.2.1. Strategy: SCHOLARSHIPS	$ 12,857	$ 12,857
A.2.2. Strategy: ACADEMIC & RESEARCH SUPP		
Academic and Research Support for Molecular Medicine	$ 1,659,857	$ 1,659,857
A.2.3. Strategy: TPEG		
Texas Public Education Grants	$ 809,157	$ 816,945
A.2.4. Strategy: MEDICAL LOANS	$ 90,568	$ 91,440
Total, Objective A.2: Provide Special Item Instructional Support	$ 2,572,439	$ 2,581,099

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS
(Continued)

A.3. Objective: Medical School		
Outcomes:		
Total number of graduations	208	205
Total number of minority graduations	20	20
Total number of students passing parts 1 & 2 of the licensure examination on the first try	189	190
Total number of graduates completing first time licensure	208	205
Total number of minority graduates completing first time licensure	20	20
Total dollar value of gross charges for unsponsored charity care (000's)	174,363	202,261
A.3.1. Strategy: FACULTY SALARIES	$ 30,017,556	$ 29,994,578
A.3.2. Strategy: DEPT OPERATING EXPENSE Departmental Operating Expense	$ 7,793,246	$ 7,783,496
Total, Objective A.3: Medical School	$ 37,810,802	$ 37,778,074
A.4. Objective: Graduate School of Biomedical Sciences		
Outcomes:		
Total number of admissions	92	93
Total number of minority admissions	8	9
Total number of master degree graduates	17	18
Total number of minority master degree graduates	2	3
Total number of doctoral degree graduates	39	40
Total number of minority doctoral degree graduates	4	5
A.4.1. Strategy: FACULTY SALARIES	$ 2,010,879	$ 2,016,678
A.4.2. Strategy: DEPT OPERATING EXPENSE Departmental Operating Expense	$ 921,150	$ 921,828
Total, Objective A.4: Graduate School of Biomedical Sciences	$ 2,932,029	$ 2,938,506
A.5. Objective: Allied Health Sciences School		
Outcomes:		
Total number of admissions-programs not requiring external certification or licensure	131	133
Total number of minority admissions-programs not requiring external certification or licensure	23	25
Total number of admissions-programs with external certification or licensure requirements	40	40
Total number of minority admissions-programs with external certification or licensure requirements	4	5
Total number of two-year program graduates who become licensed	40	40
A.5.1. Strategy: FACULTY SALARIES	$ 2,187,490	$ 2,192,934
A.5.2. Strategy: DEPT OPERATING EXPENSE Departmental Operating Expense	$ 663,488	$ 664,317
Total, Objective A.5: Allied Health Sciences School	$ 2,850,978	$ 2,857,251
Total, Goal A: PROVIDE INSTRUCTION	$ 52,278,855	$ 52,280,815

B. Goal: CONDUCT RESEARCH

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS
(Continued)

B.1. Objective:		
Conduct Basic Research		
B.1.1. Strategy: RESEARCH ENHANCEMENT	$ 631,976	$ 634,387
B.2. Objective:		
Conduct Special Item Directed Research		
B.2.1. Strategy: AIDS RESEARCH UNIT	$ 420,405	$ 420,405
B.2.2. Strategy: BASIC BIOMEDICAL RES CTR		
Basic Biomedical Research Center	$ 250,000	$ 250,000
Total, Objective B.2: Conduct Special Item Directed Research	$ 670,405	$ 670,405
Total, Goal B: CONDUCT RESEARCH	$ 1,302,381	$ 1,304,792
C. Goal: PROVIDE PUBLIC SERVICE		
C.1. Objective:		
Provide Extension and Public Service		
C.1.1. Strategy: CONTINUING EDUCATION	$ 55,003	$ 55,123
C.2. Objective:		
Provide Special Item Public Service Support		
C.2.1. Strategy: STARS		
Program for Science Teacher Access to Resources at UT Southwestern	$ 750,000	$ 750,000
Total, Goal C: PROVIDE PUBLIC SERVICE	$ 805,003	$ 805,123
D. Goal: PROVIDE HEALTH CARE		
D.1. Objective:		
Provide Special Item Health Care Support		
D.1.1. Strategy: PGM TRETMNT HEART DISEASE		
Program for the Treatment of Heart Disease and Stroke	$ 537,923	$ 537,923
D.1.2. Strategy: KIDNEY/PANCRE TRANSP UNIT		
Kidney and Pancreatic Transplantation Unit	$ 280,502	$ 280,502
D.1.3. Strategy: REGIONAL BURN CARE CENTER	$ 154,271	$ 154,271
Total, Objective D.1: Provide Special Item Health Care Support	$ 972,696	$ 972,696
Total, Goal D: PROVIDE HEALTH CARE	$ 972,696	$ 972,696
E. Goal: INST SUPP/ANCILLARY OPS		
Provide Institutional Support and Ancillary Operations		
E.1. Objective:		
Provide Institutional Support		
E.1.1. Strategy: GENERAL ADMIN/STU SVCS		
General Administration and Student Services	$ 8,952,929	$ 8,952,929
E.1.2. Strategy: GENERAL INSTITUT EXPENSE		
General Institutional Expense	$ 2,943,604	$ 2,949,406
Total, Objective E.1: Provide Institutional Support	$ 11,896,533	$ 11,902,335

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS
(Continued)

E.2. Objective:		
Provide Staff Benefits to Eligible Employees		
E.2.1. Strategy: STAFF GROUP INS PREMIUMS		
Staff Group Insurance Premiums	$ 1,511,400	$ 1,661,204
E.2.2. Strategy: WORKERS' COMPENSATION INS		
Workers' Compensation Insurance	$ 538,874	$ 538,874
E.2.3. Strategy: UNEMPLOYMENT INSURANCE	$ 6,511	$ 6,511
Total, Objective E.2: Provide Staff Benefits to Eligible Employees	$ 2,056,785	$ 2,206,589
E.3. Objective:		
Provide Operation and Maintenance of Plant		
E.3.1. Strategy: UTILITIES	$ 7,578,083	$ 8,305,956
E.3.2. Strategy: PHYSICAL PLANT SERVICES	$ 13,281,148	$ 14,068,551
Total, Objective E.3: Provide Operation and Maintenance of Plant	$ 20,859,231	$ 22,374,507
E.4. Objective:		
Provide Special Item Institutional Support		
E.4.1. Strategy: TUITION REVENUE BOND RET		
Tuition Revenue Bond Retirement	$ 468,707	$ 459,976
E.4.2. Strategy: REVENUE BOND DEBT SERVICE		
Revenue Bond Debt Service - 1993 Authorization	$ 39,243	$ 126,320
Total, Objective E.4: Provide Special Item Institutional Support	$ 507,950	$ 586,296
E.5. Objective:		
Provide Construction of Buildings and Facilities		
E.5.1. Strategy: DEBT SERV-N CAMPUS EXP		
Debt Service-North Campus Expansion	$ 3,372,800	$ 3,372,800
Total, Goal E: INST SUPP/ANCILLARY OPS	$ 38,693,299	$ 40,442,527
F. Goal: SEC 146, 1993 SALARY INC		
Section 146, 1993 Salary Increase	$ 1,577,816	$
Grand Total, THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS	$ 95,630,050	$ 95,805,953

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS
(Continued)

Method of Financing:		
General Revenue Fund	$ 71,593,883	$ 71,721,092
Estimated Other Educational, General and Patient Income	24,036,167	24,084,861
Total, Method of Financing	$ 95,630,050	$ 95,805,953

THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON

	For the Years Ending August 31, 1994	August 31, 1995
1. Educational and General State Support	$ 378,700,930	$ 378,788,202
Grand Total, THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON	$ 378,700,930	$ 378,788,202
Method of Financing:		
General Revenue Fund	$ 227,050,318	$ 227,090,087
Estimated Other Educational, General and Patient Income	151,650,612	151,698,115
Total, Method of Financing	$ 378,700,930	$ 378,788,202

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: PROVIDE INSTRUCTION		
A.1. Objective:		
Provide Academic Support		
A.1.1. Strategy: ORGANIZED ACTIVITIES	$ 1,606,462	$ 1,603,180
A.1.2. Strategy: INST ADM - MEDICAL SCHOOL		
Instructional Administration - Medical School	$ 1,499,220	$ 1,495,438
A.1.3. Strategy: INST ADM - GRAD SCHOOL		
Instructional Administration - Graduate School of Biomedical Sciences	$ 253,568	$ 251,906
A.1.4. Strategy: INST ADM - ALLIED HLTH		
Instructional Administration - Allied Health Sciences School	$ 525,158	$ 526,306
A.1.5. Strategy: INST ADM - NURSING SCHOOL		
Instructional Administration - Nursing School	$ 443,400	$ 443,095
A.1.6. Strategy: LIBRARY	$ 2,228,709	$ 2,227,060

THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON
(Continued)

Total, Objective A.1: Provide Academic Support	$ 6,556,517	$ 6,546,985
A.2. Objective: Provide Special Item Instructional Support		
A.2.1. Strategy: SCHOLARSHIPS	$ 23,260	$ 23,260
A.2.2. Strategy: EDUCATIONAL CANCER CENTER	$ 278,645	$ 278,645
A.2.3. Strategy: COOP PGMS PHYS/OCCUP THER Cooperative Programs In Physical and Occupational Therapy	$ 783,995	$ 783,995
A.2.4. Strategy: TPEG Texas Public Education Grants	$ 655,503	$ 660,947
A.2.5. Strategy: MEDICAL LOANS	$ 163,875	$ 165,236
Total, Objective A.2: Provide Special Item Instructional Support	$ 1,905,278	$ 1,912,083
A.3. Objective: Medical School		
Outcomes:		
Total number of graduations	200	200
Total number of minority graduations	38	44
Total number of students passing parts 1 & 2 of the licensure examination on the first try	185	190
Total number of grads completing first time licensure	198	198
Total number of minority graduates completing first time licensure	35	41
Total dollar value of gross charges for unsponsored charity care	70,315,000	73,128,000
A.3.1. Strategy: FACULTY SALARIES	$ 30,251,091	$ 30,225,911
A.3.2. Strategy: DEPT OPERATING EXPENSE Departmental Operating Expense	$ 14,058,564	$ 14,048,058
Total, Objective A.3: Medical School	$ 44,309,655	$ 44,273,969
A.4. Objective: Graduate School of Biomedical Sciences		
Outcomes:		
Total number of admissions	61	64
Total number of minority admissions	11	14
Total number of master degree graduates	5	7
Total number of doctoral degree graduates	30	32
Total number of minority doctoral degree graduates	2	3
A.4.1. Strategy: FACULTY SALARIES	$ 940,459	$ 942,648
A.4.2. Strategy: DEPT OPERATING EXPENSE Departmental Operating Expense	$ 908,379	$ 912,436
Total, Objective A.4: Graduate School of Biomedical Sciences	$ 1,848,838	$ 1,855,084
A.5. Objective: Allied Health Sciences School		
Outcomes:		
Total number of admissions-programs not requiring external certification or licensure	40	40
Total number of minority admissions-programs not requiring external certification or licensure	15	17

THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON
(Continued)

Total number of admissions-programs with external certification or licensure requirements	231	240
Total number of minority admissions-programs with external certification or licensure requirements	81	86
Total number of one-year program graduates who become licensed	10	10
Total number of two-year program graduates who become licensed	172	199
A.5.1. Strategy: FACULTY SALARIES	$ 2,569,741	$ 2,567,819
A.5.2. Strategy: DEPT OPERATING EXPENSE Departmental Operating Expense	$ 1,051,292	$ 1,048,067
Total, Objective A.5: Allied Health Sciences School	$ 3,621,033	$ 3,615,886
A.6. Objective: Nursing School		
Outcomes:		
Total number of admissions to degree programs	200	200
Total number of minority admissions to degree programs	72	76
Total number of graduates who become licensed	110	110
Total number of graduates passing the licensure exam on the first try	110	110
Total number of minority graduates who become licensed	16	18
A.6.1. Strategy: FACULTY SALARIES	$ 2,463,012	$ 2,441,242
A.6.2. Strategy: DEPT OPERATING EXPENSE Departmental Operating Expense	$ 1,056,356	$ 1,053,327
Total, Objective A.6: Nursing School	$ 3,519,368	$ 3,494,569
Total, Goal A: PROVIDE INSTRUCTION	$ 61,760,689	$ 61,698,576
B. Goal: CONDUCT RESEARCH		
B.1. Objective: Conduct Basic Research		
B.1.1. Strategy: RESEARCH ENHANCEMENT	$ 1,800,244	$ 1,799,672
B.2. Objective: Conduct Special Item Directed Research		
B.2.1. Strategy: MARINE BIOMED INSTITUTE Marine Biomedical Institute	$ 2,221,457	$ 2,221,457
B.2.2. Strategy: INTERFERON RESEARCH PGM Interferon Research Program	$ 943,070	$ 943,070
Total, Objective B.2: Conduct Special Item Directed Research	$ 3,164,527	$ 3,164,527
Total, Goal B: CONDUCT RESEARCH	$ 4,964,771	$ 4,964,199
C. Goal: PROVIDE PUBLIC SERVICE		
C.1. Objective: Provide Extension and Public Service		
C.1.1. Strategy: CONTINUING EDUCATION	$ 30,438	$ 30,444
D. Goal: PROVIDE HEALTH CARE		
D.1. Objective: Conduct Health Care Operations		
D.1.1. Strategy: MEDICAL BRANCH HOSPITALS	$ 198,193,324	$ 197,680,859

THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON
(Continued)

D.1.2. Strategy: DEPT CRIM JUSTICE HOSP		
Department of Criminal Justice Hospital	$ 34,160,238	$ 36,858,897
Total, Objective D.1: Conduct Health Care Operations	$ 232,353,562	$ 234,539,756
D.2. Objective:		
Provide Special Item Health Care Support		
D.2.1. Strategy: CHRONIC HOME DIALYSIS CTR		
Chronic Home Dialysis Center	$ 1,900,876	$ 1,900,876
D.2.2. Strategy: PRIMARY CARE PHSY SERV		
Primary Care Physician Services	$ 7,000,000	$ 7,000,000
Total, Objective D.2: Provide Special Item Health Care Support	$ 8,900,876	$ 8,900,876
Total, Goal D: PROVIDE HEALTH CARE	$ 241,254,438	$ 243,440,632
E. Goal: INST SUPP/ANCILLARY OPS		
Provide Institutional Support and Ancillary Operations		
E.1. Objective:		
Provide Institutional Support		
E.1.1. Strategy: GEN ADM/STUDENT SVCS		
General Administration and Student Services	$ 14,316,971	$ 14,307,292
E.1.2. Strategy: GEN INSTITUTIONAL EXPENSE		
General Institutional Expense	$ 10,447,170	$ 10,442,771
Total, Objective E.1: Provide Institutional Support	$ 24,764,141	$ 24,750,063
E.2. Objective:		
Provide Staff Benefits to Eligible Employees		
E.2.1. Strategy: STAFF GROUP INS PREMIUMS		
Staff Group Insurance Premiums	$ 9,703,199	$ 10,664,632
E.2.2. Strategy: WORKERS' COMPENSATION INS		
Workers' Compensation Insurance	$ 1,390,361	$ 1,390,647
E.2.3. Strategy: UNEMPLOYMENT INSURANCE	$ 177,224	$ 177,243
Total, Objective E.2: Provide Staff Benefits to Eligible Employees	$ 11,270,784	$ 12,232,522
E.3. Objective:		
Provide Operation and Maintenance of Plant		
E.3.1. Strategy: UTILITIES	$ 11,198,872	$ 12,051,320
E.3.2. Strategy: PHYSICAL PLANT SERVICES	$ 18,454,627	$ 18,438,893
Total, Objective E.3: Provide Operation and Maintenance of Plant	$ 29,653,499	$ 30,490,213
E.4. Objective:		
Provide Special Item Institutional Support		
E.4.1. Strategy: TUITION REVENUE BOND RET		
Tuition Revenue Bond Retirement	$ 478,471	$ 469,559

THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON
(Continued)

E.4.2. Strategy: REVENUE BOND DEBT SERVICE		
Revenue Bond Debt Service - 1993 Authorization	$ 40,200	$ 129,401
E.4.3. Strategy: FINANCE SOURCE TRANSITION		
Financing Source Transition	$ 642,902	$ 582,593
Total, Objective E.4: Provide Special Item Institutional Support	$ 1,161,573	$ 1,181,553
Total, Goal E: INST SUPP/ANCILLARY OPS	$ 66,849,997	$ 68,654,351
F. Goal: SEC 146, 1993 SALARY INC		
Section 146, 1993 Salary Increase	$ 3,840,597	$
Grand Total, THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON	$ 378,700,930	$ 378,788,202
Method of Financing:		
General Revenue Fund	$ 227,050,318	$ 227,090,087
Estimated Other Educational, General and Patient Income	151,650,612	151,698,115
Total, Method of Financing	$ 378,700,930	$ 378,788,202

2. **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, 1994 and 1995.

3. **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.

4. **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.

THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON
(Continued)

5. **Transfers of Appropriations - State Owned Hospitals.** The University of Texas Medical Branch at Galveston shall transfer from non-Medicaid state appropriated funds $244,238,365 in fiscal year 1994 and $262,689,512 in fiscal year 1995 to the Department of Health. The timing and form of such transfers shall be determined by the Comptroller of Public Accounts in consultation with the Department of Health. The Legislative Budget Board is authorized to adjust the amounts of such transfers as necessary to match available federal funds.

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON

	For the Years Ending August 31, 1994	August 31, 1995
1. Educational and General State Support	$ 121,115,167	$ 120,297,751
Grand Total, THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON	$ 121,115,167	$ 120,297,751
Method of Financing:		
General Revenue Fund	$ 100,321,503	$ 99,415,618
Estimated Other Educational, General and Patient Income	20,793,664	20,882,133
Total, Method of Financing	$ 121,115,167	$ 120,297,751

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: PROVIDE INSTRUCTION		
A.1. Objective: Provide Academic Support		
A.1.1. Strategy: ORGANIZED ACTIVITIES	$ 2,723,964	$ 2,721,543
A.1.2. Strategy: INST ADM - MED SCHOOL Instructional Administration - Medical School	$ 2,333,212	$ 2,332,854
A.1.3. Strategy: INST ADM - DENTAL SCHOOL Instructional Administration - Dental School	$ 1,383,784	$ 1,382,450
A.1.4. Strategy: INST ADM - GRAD SCHOOL Instructional Administration - Graduate School of Biomedical Sciences	$ 309,757	$ 308,572
A.1.5. Strategy: INST ADM - ALLIED HEALTH Instructional Administration - Allied Health Sciences School	$ 545,911	$ 546,874
A.1.6. Strategy: INST ADM - NURSING Instructional Administration - Nursing School	$ 737,035	$ 737,855
A.1.7. Strategy: INST ADM - PUBLIC HEALTH Instructional Administration - Public Health School	$ 998,348	$ 996,935

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON
(Continued)

A.1.8. Strategy: LIBRARY	$ 2,393,912	$ 2,394,489
Total, Objective A.1: Provide Academic Support	$ 11,425,923	$ 11,421,572
A.2. Objective: Provide Special Item Instructional Support		
A.2.1. Strategy: SCHOLARSHIPS	$ 29,812	$ 29,812
A.2.2. Strategy: COOP MSTR SCI W/UT-PAN AM Cooperative Master of Science Program with UT-Pan American	$ 577,234	$ U.B.
A.2.3. Strategy: COOP PGM PUB HLTH AGREEME Cooperative Program of Public Health Agreement	$ 693,959	$ 693,959
A.2.4. Strategy: TPEG Texas Public Education Grants	$ 1,285,134	$ 1,299,461
A.2.5. Strategy: PEDIATRIC AIDS	$ 500,000	$ 500,000
Total, Objective A.2: Provide Special Item Instructional Support	$ 3,086,139	$ 2,523,232
A.3. Objective: Medical School		
Outcomes:		
Total number of graduations	180	180
Total number of minority graduations	20	20
Total number of students passing parts 1&2 of the licensure examination on the first try	168	170
Total number of graduates completing first time licensure	160	155
Total number of minority graduates completing first time licensure	15	10
Total dollar value of gross charges for unsponsored charity care	56,028,000	62,203,000
A.3.1. Strategy: FACULTY SALARIES	$ 20,632,729	$ 20,582,080
A.3.2. Strategy: DEPT OPERATING EXPENSE Departmental Operating Expense	$ 8,918,717	$ 8,919,459
Total, Objective A.3: Medical School	$ 29,551,446	$ 29,501,539
A.4. Objective: Dental School		
Outcomes:		
Total number of admissions	75	60
Total number of minority admissions	14	14
Total number of graduations	80	80
Total number of minority graduations	20	20
Total number of students passing parts 1 & 2 of the licensure examination on the first try	90	90
A.4.1. Strategy: FACULTY SALARIES	$ 9,083,108	$ 9,050,876
A.4.2. Strategy: DEPT OPERATING EXPENSE Departmental Operating Expense	$ 2,477,015	$ 2,464,771
Total, Objective A.4: Dental School	$ 11,560,123	$ 11,515,647
A.5. Objective: Graduate School of Biomedical Sciences		

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON
(Continued)

Outcomes:		
Total number of admissions	145	150
Total number of minority admissions	6	6
Total number of master degree graduates	24	25
Total number of minority master degree graduates	3	3
Total number of doctoral degree graduates	34	35
Total number of minority doctoral degree graduates	3	4
A.5.1. Strategy: FACULTY SALARIES	$ 1,492,621	$ 1,491,182
A.5.2. Strategy: DEPT OPERATING EXPENSE Departmental Operating Expense	$ 1,115,815	$ 1,117,060
Total, Objective A.5: Graduate School of Biomedical Sciences	$ 2,608,436	$ 2,608,242
A.6. Objective: Allied Health Sciences School		
Outcomes:		
Total number of admissions-programs not requiring external certification or licensure	20	20
Total number of minority admissions-programs not requiring external certification or licensure	4	5
Total number of admissions-programs with external certification or licensure requirements	120	120
Total number of minority admissions-programs with external certification or licensure requirements	25	25
Total number of one-year program graduates who become licensed	4	4
Total number of two-year program graduates who become licensed	124	124
A.6.1. Strategy: FACULTY SALARIES	$ 1,295,554	$ 1,294,998
A.6.2. Strategy: DEPT OPERATING EXPENSE Departmental Operating Expense	$ 342,431	$ 344,215
Total, Objective A.6: Allied Health Sciences School	$ 1,637,985	$ 1,639,213
A.7. Objective: Nursing School		
Outcomes:		
Total number of admissions to degree programs	240	255
Total number of minority admissions to degree programs	50	60
Total number of graduates who become licensed	140	140
Total number of graduates passing the licensure exam on the first try	134	137
Total number of minority graduates who become licensed	29	32
A.7.1. Strategy: FACULTY SALARIES	$ 3,534,642	$ 3,503,397
A.7.2. Strategy: DEPT OPERATING EXPENSE Departmental Operating Expense	$ 784,285	$ 782,786
Total, Objective A.7: Nursing School	$ 4,318,927	$ 4,286,183
A.8. Objective: Public Health School		
Outcomes:		
Total number of admissions to master and doctoral programs	172	180
Total number of minority admissions	28	30
Total number of master degree graduates	158	160
Total number of minority master degree graduates	30	30

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON
(Continued)

Total number of doctoral degree graduates	26	30
Total number of international doctoral degree graduates	3	2
A.8.1. Strategy: FACULTY SALARIES	$ 5,069,634	$ 5,056,715
A.8.2. Strategy: DEPT OPERATING EXPENSE		
Departmental Operating Expense	$ 1,640,690	$ 1,641,503
Total, Objective A.8: Public Health School	$ 6,710,324	$ 6,698,218
Total, Goal A: PROVIDE INSTRUCTION	$ 70,899,303	$ 70,193,846
B. Goal: CONDUCT RESEARCH		
B.1. Objective:		
Conduct Basic Research		
B.1.1. Strategy: RESEARCH ENHANCEMENT	$ 623,271	$ 624,489
B.2. Objective:		
Conduct Special Item Directed Research		
B.2.1. Strategy: CNTR INFECT DISEASES		
Center for Infectious Diseases	$ 335,415	$ 335,415
B.2.2. Strategy: UT MENTAL SCIENCES INSTIT		
UT Mental Sciences Institute	$ 1,947,396	$ 1,947,396
B.2.3. Strategy: DENTAL SCIENCE INSTITUTE	$ 355,778	$ 355,778
B.2.4. Strategy: CENTER ON AGING	$ 200,000	$ 200,000
B.2.5. Strategy: TX HEART INST-DATABASE		
Texas Heart Institute-Statewide Cardiovascular Database	$ 250,000	$ 250,000
B.2.6. Strategy: TX HEART INST-GENE THER		
Texas Heart Institute-Gene Therapy Project	$ 750,000	$ 750,000
Total, Objective B.2: Conduct Special Item Directed Research	$ 3,838,589	$ 3,838,589
Total, Goal B: CONDUCT RESEARCH	$ 4,461,860	$ 4,463,078
C. Goal: PROVIDE HEALTH CARE		
C.1. Objective:		
Conduct Health Care Operations		
C.1.1. Strategy: DENTAL CLINIC OPERATIONS	$ 1,960,742	$ 1,962,748
C.1.2. Strategy: HARRIS COUNTY HOSP DIST		
Harris County Hospital District	$ 4,232,393	$ 4,236,691
Total, Objective C.1: Conduct Health Care Operations	$ 6,193,135	$ 6,199,439
C.2. Objective:		
Provide Special Item Health Care Support		
C.2.1. Strategy: SERV DELIV VALLEY/BORDER		
Service Delivery In the Valley/Border Region	$ 585,194	$ 585,194
Total, Goal C: PROVIDE HEALTH CARE	$ 6,778,329	$ 6,784,633
D. Goal: INST SUPP/ANCILLARY OPS		
Provide Institutional Support and Ancillary Operations		
D.1. Objective:		
Provide Institutional Support		

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON
(Continued)

D.1.1. Strategy: GEN ADMIN & STUDENT SERV		
General Administration and Student Services	$ 7,125,161	$ 7,120,620
D.1.2. Strategy: INSTITUTIONAL EXPENSE		
General Institutional Expense	$ 5,602,252	$ 5,599,203
Total, Objective D.1: Provide Institutional Support	$ 12,727,413	$ 12,719,823
D.2. Objective:		
Provide Staff Benefits to Eligible Employees		
D.2.1. Strategy: STAFF GROUP INSUR PREMIUM		
Staff Group Insurance Premiums	$ 1,224,711	$ 1,346,109
D.2.2. Strategy: WORKERS' COMP INSURANCE		
Workers' Compensation Insurance	$ 686,645	$ 686,645
D.2.3. Strategy: UNEMPLOYMENT INSURANCE	$ 10,496	$ 10,496
Total, Objective D.2: Provide Staff Benefits to Eligible Employees	$ 1,921,852	$ 2,043,250
D.3. Objective:		
Provide Operation and Maintenance of Plant		
D.3.1. Strategy: UTILITIES	$ 11,373,804	$ 12,335,302
D.3.2. Strategy: PHYSICAL PLANT SERVICES	$ 6,912,162	$ 7,009,046
Total, Objective D.3: Provide Operation and Maintenance of Plant	$ 18,285,966	$ 19,344,348
D.4. Objective:		
Provide Special Item Institutional Support		
D.4.1. Strategy: TUITION REVENUE BOND RET		
Tuition Revenue Bond Retirement	$ 683,530	$ 670,798
D.4.2. Strategy: REVENUE BOND DEBT SERVICE		
Revenue Bond Debt Service - 1993 Authorization	$ 58,386	$ 187,940
Total, Objective D.4: Provide Special Item Institutional Support	$ 741,916	$ 858,738
D.5. Objective:		
Provide Reserve for Priority Academic Programs		
D.5.1. Strategy: RESHAPING THE UNIVERSITY	$ 3,312,801	$ 3,890,035
Total, Goal D: INST SUPP/ANCILLARY OPS	$ 36,989,948	$ 38,856,194
E. Goal: SEC 146, 1993 SALARY INC		
Section 146, 1993 Salary Increase	$ 1,985,727	$
Grand Total, THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON	$ 121,115,167	$ 120,297,751

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON
(Continued)

Method of Financing:		
General Revenue Fund	$ 100,321,503	$ 99,415,618
Estimated Other Educational, General and Patient Income	20,793,664	20,882,133
Total, Method of Financing	$ 121,115,167	$ 120,297,751

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO

	For the Years Ending August 31, 1994	August 31, 1995
1. Educational and General State Support	$ 114,081,740	$ 105,605,183
Grand Total, THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO	$ 114,081,740	$ 105,605,183
Method of Financing:		
General Revenue Fund	$ 95,084,067	$ 86,556,307
Estimated Other Educational, General and Patient Income	18,997,673	19,048,876
Total, Method of Financing	$ 114,081,740	$ 105,605,183

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: PROVIDE INSTRUCTION		
A.1. Objective:		
Provide Academic Support		
A.1.1. Strategy: ORGANIZED ACTIVITIES	$ 4,113,319	$ 4,113,284
A.1.2. Strategy: INST ADM - MEDICAL SCHOOL		
Instructional Administration - Medical School	$ 724,313	$ 723,816
A.1.3. Strategy: INST ADM - DENTAL SCHOOL		
Instructional Administration - Dental School	$ 791,577	$ 792,241
A.1.4. Strategy: INST ADM - GRAD SCHOOL		
Instructional Administration - Graduate School of Biomedical Sciences	$ 464,650	$ 463,710
A.1.5. Strategy: INST ADM - ALLIED HEALTH		
Instructional Administration - Allied Health Sciences School	$ 324,463	$ 326,199
A.1.6. Strategy: INST ADM - NURSING		
Instructional Administration - Nursing School	$ 365,077	$ 364,674

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
(Continued)

A.1.7. Strategy: LIBRARY	$ 1,924,918	$ 1,922,481
Total, Objective A.1: Provide Academic Support	$ 8,708,317	$ 8,706,405
A.2. Objective: Provide Special Item Instructional Support		
A.2.1. Strategy: SCHOLARSHIPS	$ 49,021	$ 49,021
A.2.2. Strategy: TPEG Texas Public Education Grants	$ 1,182,869	$ 1,190,556
A.2.3. Strategy: ACADEMIC & RESEARCH SUPP Academic and Research Support	$ 6,600,000	$ U.B.
Total, Objective A.2: Provide Special Item Instructional Support	$ 7,831,890	$ 1,239,577
A.3. Objective: Medical School		
Outcomes:		
Total number of graduations	195	194
Total number of minority graduations	28	32
Total number of students passing parts 1&2 of the licensure examination on the first try	180	190
Total number of graduates completing first time licensure	190	195
Total number of minority graduates completing first time licensure	24	30
Total dollar value of gross charges for unsponsored charity care	56,073,000	59,718,000
A.3.1. Strategy: FACULTY SALARIES	$ 28,352,622	$ 28,298,002
A.3.2. Strategy: DEPT OPERATING EXPENSE Departmental Operating Expense	$ 8,253,465	$ 8,230,060
A.3.3. Strategy: FAMILY PRAC RES TRNG PGM Family Practice Residency Training Program	$ 648,655	$ 649,059
A.3.4. Strategy: PODIATRY RES TRNG PGM Podiatry Residency Training Program	$ 205,043	$ 205,181
Total, Objective A.3: Medical School	$ 37,459,785	$ 37,382,302
A.4. Objective: Dental School		
Outcomes:		
Total number of admissions	90	90
Total number of minority admissions	24	26
Total number of graduations	87	89
Total number of minority graduations	22	26
Total number of students passing parts 1 & 2 of the licensure examination on the first try	179	175
A.4.1. Strategy: FACULTY SALARIES	$ 13,563,096	$ 13,528,127
A.4.2. Strategy: DEPT OPERATING EXPENSE Departmental Operating Expense	$ 4,063,966	$ 4,061,822
Total, Objective A.4: Dental School	$ 17,627,062	$ 17,589,949
A.5. Objective: Graduate School of Biomedical Sciences		

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
(Continued)

Outcomes:		
Total number of admissions	50	55
Total number of minority admissions	6	8
Total number of master degree graduates	5	7
Total number of minority master degree graduates	1	2
Total number of doctoral degree graduates	15	16
Total number of minority doctoral degree graduates	4	4
A.5.1. Strategy: FACULTY SALARIES	$ 1,171,744	$ 1,171,213
A.5.2. Strategy: DEPT OPERATING EXPENSE Departmental Operating Expense	$ 74,550	$ 75,330
Total, Objective A.5: Graduate School of Biomedical Sciences	$ 1,246,294	$ 1,246,543
A.6. Objective: Allied Health Sciences School		
Outcomes:		
Total number of admissions-programs not requiring external certification or licensure	53	53
Total number of minority admissions-programs not requiring external certification or licensure	24	24
Total number of admissions-programs with external certification or licensure requirements	183	243
Total number of minority admissions-programs with external certification or licensure requirements	50	68
Total number of two-year program graduates who become licensed	84	84
Total number of three-year program graduates who become licensed	31	35
A.6.1. Strategy: FACULTY SALARIES	$ 1,761,573	$ 1,762,920
A.6.2. Strategy: DEPT OPERATING EXPENSE Departmental Operating Expense	$ 566,571	$ 564,968
Total, Objective A.6: Allied Health Sciences School	$ 2,328,144	$ 2,327,888
A.7. Objective: Nursing School		
Outcomes:		
Total number of admissions to degree programs	380	380
Total number of minority admissions to degree programs	87	90
Total number of graduates who become licensed	182	182
Total number of graduates passing the licensure exam on the first try	177	177
A.7.1. Strategy: FACULTY SALARIES	$ 4,117,648	$ 4,081,252
A.7.2. Strategy: DEPT OPERATING EXPENSE Departmental Operating Expense	$ 675,209	$ 677,299
Total, Objective A.7: Nursing School	$ 4,792,857	$ 4,758,551
Total, Goal A: PROVIDE INSTRUCTION	$ 79,994,349	$ 73,251,215
B. Goal: CONDUCT RESEARCH		
B.1. Objective: Conduct Basic Research		
B.1.1. Strategy: RESEARCH ENHANCEMENT	$ 482,669	$ 480,889
B.2. Objective: Conduct Special Item Directed Research		

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
(Continued)

B.2.1. Strategy: INSTITUTE/BIOTECHNOLOGY Institute of Biotechnology	$ 1,651,819	$ 1,651,819
B.2.2. Strategy: RESEARCH IMAGING CENTER	$ 1,191,957	$ 1,191,957
B.2.3. Strategy: SO TEXAS HEALTH RES CTR South Texas Health Research Center	$ 596,204	$ 596,204
Total, Objective B.2: Conduct Special Item Directed Research	$ 3,439,980	$ 3,439,980
Total, Goal B: CONDUCT RESEARCH	$ 3,922,649	$ 3,920,869
C. Goal: PROVIDE HEALTH CARE		
C.1. Objective: Conduct Health Care Operations		
C.1.1. Strategy: DENTAL CLINIC OPERATIONS	$ 2,863,933	$ 2,865,680
D. Goal: INST SUPP/ANCILLARY OPS Provide Institutional Support and Ancillary Operations		
D.1. Objective: Provide Institutional Support		
D.1.1. Strategy: GEN ADMIN & STUDENT SRVS General Administration and Student Services	$ 6,891,545	$ 6,872,456
D.1.2. Strategy: INSTITUTIONAL EXPENSE General Institutional Expense	$ 2,598,492	$ 2,598,875
Total, Objective D.1: Provide Institutional Support	$ 9,490,037	$ 9,471,331
D.2. Objective: Provide Staff Benefits to Eligible Employees		
D.2.1. Strategy: STAFF GROUP INS PREMIUMS Staff Group Insurance Premiums	$ 966,691	$ 1,062,577
D.2.2. Strategy: WORKERS' COMP INSURANCE Workers' Compensation Insurance	$ 677,575	$ 677,932
D.2.3. Strategy: UNEMPLOYMENT INSURANCE	$ 7,721	$ 7,788
Total, Objective D.2: Provide Staff Benefits to Eligible Employees	$ 1,651,987	$ 1,748,297
D.3. Objective: Provide Operation and Maintenance of Plant		
D.3.1. Strategy: UTILITIES	$ 4,699,116	$ 5,132,631
D.3.2. Strategy: PHYSICAL PLANT SERVICES	$ 8,421,630	$ 8,419,741
Total, Objective D.3: Provide Operation and Maintenance of Plant	$ 13,120,746	$ 13,552,372
D.4. Objective: Provide Special Item Institutional Support		
D.4.1. Strategy: TUITION REVENUE BOND RET Tuition Revenue Bond Retirement	$ 634,707	$ 622,884
D.4.2. Strategy: REVENUE BOND DEBT SERVICE Revenue Bond Debt Service - 1993 Authorization	$ 53,600	$ 172,535

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
(Continued)

Total, Objective D.4: Provide Special Item Institutional Support	$ 688,307	$ 795,419
Total, Goal D: INST SUPP/ANCILLARY OPS	$ 24,951,077	$ 25,567,419
E. Goal: SEC 146, 1993 SALARY INC		
Section 146, 1993 Salary Increase	$ 2,349,732	$
Grand Total, THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO	$ 114,081,740	$ 105,605,183
Method of Financing:		
General Revenue Fund	$ 95,084,067	$ 86,556,307
Estimated Other Educational, General and Patient Income	18,997,673	19,048,876
Total, Method of Financing	$ 114,081,740	$ 105,605,183

THE UNIVERSITY OF TEXAS M. D. ANDERSON CANCER CENTER

	For the Years Ending August 31, 1994	August 31, 1995
1. Educational and General State Support	$ 481,927,022	$ 480,746,607
Grand Total, THE UNIVERSITY OF TEXAS M. D. ANDERSON CANCER CENTER	$ 481,927,022	$ 480,746,607
Method of Financing:		
General Revenue Fund	$ 109,355,081	$ 108,174,666
Estimated Other Educational, General and Patient Income	372,571,941	372,571,941
Total, Method of Financing	$ 481,927,022	$ 480,746,607

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

THE UNIVERSITY OF TEXAS M. D. ANDERSON CANCER CENTER
(Continued)

A. Goal: PROVIDE INSTRUCTION		
A.1. Objective:		
Provide Academic Support		
A.1.1. Strategy: LIBRARY	$ 1,132,721	$ 1,142,277
A.2. Objective:		
Provide for Medical Staff		
Outcomes:		
Total dollar value of gross charges for unsponsored charity care	48,610,676	53,471,743
A.2.1. Strategy: FACULTY SALARIES	$ 41,974,313	$ 41,871,174
A.2.2. Strategy: DEPT OPERATING EXPENSE		
Departmental Operating Expense	$ 30,111,590	$ 30,038,399
Total, Objective A.2: Provide for Medical Staff	$ 72,085,903	$ 71,909,573
Total, Goal A: PROVIDE INSTRUCTION	$ 73,218,624	$ 73,051,850
B. Goal: CONDUCT RESEARCH		
B.1. Objective:		
Conduct Basic Research		
B.1.1. Strategy: RESEARCH ENHANCEMENT	$ 14,604,700	$ 14,563,691
C. Goal: PROVIDE HEALTH CARE		
C.1. Objective:		
Conduct Health Care Operations		
C.1.1. Strategy: PATIENT CARE ACTIVITIES	$ 300,983,376	$ 300,164,145
D. Goal: PROVIDE SUPPORT		
Provide Institutional Support and Ancillary Operations		
D.1. Objective:		
Provide Institutional Support		
D.1.1. Strategy: ADMIN & STUDENT SERVICES		
General Administration and Student Services	$ 12,374,193	$ 12,337,986
D.1.2. Strategy: INSTITUTIONAL EXPENSE		
General Institutional Expense	$ 13,193,993	$ 13,157,507
Total, Objective D.1: Provide Institutional Support	$ 25,568,186	$ 25,495,493
D.2. Objective:		
Provide Staff Benefits to Eligible Employees		
D.2.1. Strategy: GROUP INSURANCE PREMIUMS		
Staff Group Insurance Premiums	$ 15,801,161	$ 17,367,241
D.2.2. Strategy: WORKERS' COMP INSURANCE		
Workers' Compensation Insurance	$ 1,822,949	$ 1,822,949
D.2.3. Strategy: UNEMPLOYMENT INSURANCE	$ 28,672	$ 28,672
Total, Objective D.2: Provide Staff Benefits to Eligible Employees	$ 17,652,782	$ 19,218,862
D.3. Objective:		
Provide Operation and Maintenance of Plant		
D.3.1. Strategy: UTILITIES	$ 13,358,750	$ 13,370,536
D.3.2. Strategy: PHYSICAL PLANT SERVICES	$ 34,974,167	$ 34,882,030

THE UNIVERSITY OF TEXAS M. D. ANDERSON CANCER CENTER
(Continued)

Total, Objective D.3: Provide Operation and Maintenance of Plant	$ 48,332,917	$ 48,252,566
Total, Goal D: PROVIDE SUPPORT	$ 91,553,885	$ 92,966,921
E. Goal: SEC 146, 1993 SALARY INC		
Section 146, 1993 Salary Increase	$ 1,566,437	$
Grand Total, THE UNIVERSITY OF TEXAS M. D. ANDERSON CANCER CENTER	$ 481,927,022	$ 480,746,607
Method of Financing:		
General Revenue Fund	$ 109,355,081	$ 108,174,666
Estimated Other Educational, General and Patient Income	372,571,941	372,571,941
Total, Method of Financing	$ 481,927,022	$ 480,746,607

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 agency 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.

4. **Transfers of Appropriations - State Owned Hospitals.** The University of Texas M.D. Anderson Cancer Center shall transfer from non-Medicaid state appropriated funds $241,241,965 in fiscal year 1994 and $285,673,103 in fiscal year 1995 to the Department of Health. The timing and form of such transfers shall be determined by the Comptroller of Public Accounts in consultation with the Department of Health. The Legislative Budget Board is authorized to adjust the amounts of such transfers as necessary to match available federal funds. The transfers, however, shall be made not less frequently than monthly.

THE UNIVERSITY OF TEXAS HEALTH CENTER AT TYLER

	For the Years Ending August 31, 1994	August 31, 1995
1. Educational and General State Support	$ 47,526,551	$ 47,271,237
Grand Total, THE UNIVERSITY OF TEXAS HEALTH CENTER AT TYLER	$ 47,526,551	$ 47,271,237
Method of Financing:		
General Revenue Fund	$ 20,783,260	$ 20,527,946
Estimated Other Educational, General and Patient Income	26,743,291	26,743,291
Total, Method of Financing	$ 47,526,551	$ 47,271,237

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: PROVIDE INSTRUCTION		
A.1. Objective:		
Provide Academic Support		
A.1.1. Strategy: LIBRARY	$ 308,878	$ 309,534
A.2. Objective:		
Provide for Medical Staff		
Outcomes:		
Total dollar value of gross charges for unsponsored charity care	3,900,000	4,200,000
A.2.1. Strategy: FACULTY SALARIES	$ 534,944	$ 536,187
A.2.2. Strategy: DEPT OPERATING EXPENSE		
Departmental Operating Expense	$ 77,561	$ 77,861
A.2.3. Strategy: FAMILY PRACTICE PROGRAM		
Family Practice Residency Training Program	$ 175,840	$ 175,822
Total, Objective A.2: Provide for Medical Staff	$ 788,345	$ 789,870
Total, Goal A: PROVIDE INSTRUCTION	$ 1,097,223	$ 1,099,404
B. Goal: CONDUCT RESEARCH		
B.1. Objective:		
Conduct Basic Research		
B.1.1. Strategy: RESEARCH ENHANCEMENT	$ 2,743,056	$ 2,736,242
B.2. Objective:		
Conduct Special Item Directed Research		
B.2.1. Strategy: INFECTIOUS DIS CONTROL		
Infectious Disease Control	$ 500,000	$ 500,000
Total, Goal B: CONDUCT RESEARCH	$ 3,243,056	$ 3,236,242

THE UNIVERSITY OF TEXAS HEALTH CENTER AT TYLER
(Continued)

C. Goal: PROVIDE HEALTH CARE		
C.1. Objective:		
Conduct Health Care Operations		
C.1.1. Strategy: PATIENT CARE ACTIVITIES	$ 33,061,296	$ 32,920,984
D. Goal: INST SUPP/ANCILLARY OPS		
Provide Institutional Support and Ancillary Operations		
D.1. Objective:		
Provide Institutional Support		
D.1.1. Strategy: GEN ADM & STUDENT SRVS		
General Administration and Student Services	$ 1,536,080	$ 1,531,950
D.1.2. Strategy: INSTITUTIONAL EXPENSE		
General Institutional Expense	$ 1,301,533	$ 1,298,573
Total, Objective D.1: Provide Institutional Support	$ 2,837,613	$ 2,830,523
D.2. Objective:		
Provide Staff Benefits to Eligible Employees		
D.2.1. Strategy: GROUP INSURANCE PREMIUMS		
Staff Group Insurance Premiums	$ 1,768,801	$ 1,944,090
D.2.2. Strategy: WORKERS' COMP INSURANCE		
Workers' Compensation Insurance	$ 198,361	$ 198,356
D.2.3. Strategy: UNEMPLOYMENT INSURANCE	$ 6,277	$ 6,271
Total, Objective D.2: Provide Staff Benefits to Eligible Employees	$ 1,973,439	$ 2,148,717
D.3. Objective:		
Provide Operation and Maintenance of Plant		
D.3.1. Strategy: UTILITIES	$ 1,473,970	$ 1,477,052
D.3.2. Strategy: PHYSICAL PLANT SERVICES	$ 3,550,904	$ 3,558,315
Total, Objective D.3: Provide Operation and Maintenance of Plant	$ 5,024,874	$ 5,035,367
Total, Goal D: INST SUPP/ANCILLARY OPS	$ 9,835,926	$ 10,014,607
E. Goal: SEC 146, 1993 SALARY INC		
Section 146, 1993 Salary Increase	$ 289,050	$
Grand Total, THE UNIVERSITY OF TEXAS HEALTH CENTER AT TYLER	$ 47,526,551	$ 47,271,237
Method of Financing:		
General Revenue Fund	$ 20,783,260	$ 20,527,946
Estimated Other Educational, General and Patient Income	26,743,291	26,743,291
Total, Method of Financing	$ 47,526,551	$ 47,271,237

THE UNIVERSITY OF TEXAS HEALTH CENTER AT TYLER
(Continued)

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.

3. **Transfers of Appropriations - State Owned Hospitals.** The University of Texas Health Center at Tyler shall transfer from non-Medicaid state appropriated funds $20,852,630 in fiscal year 1994 and $21,010,706 in fiscal year 1995 to the Department of Health. The timing and form of such transfers shall be determined by the Comptroller of Public Accounts in consultation with the Department of Health. The Legislative Budget Board is authorized to adjust the amounts of such transfers as necessary to match available federal funds.

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:

	For the Years Ending August 31, 1994	August 31, 1995
Texas A&M University	$ 239,457	$ 230,337
Texas A&M University at Galveston	7,619	7,619
Prairie View A&M University	31,427	31,427
Tarleton State University	19,046	19,046
Texas A&M University - Corpus Christi	10,476	10,476
Texas A&M University - Kingsville	28,570	28,570
Texas A&M International University	2,857	2,857

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, 1994	August 31, 1995
1. Educational and General State Support	$ 222,053,531	$ 221,203,210
Grand Total, TEXAS A&M UNIVERSITY	$ 222,053,531	$ 221,203,210
Method of Financing:		
General Revenue Fund	$ 175,866,236	$ 173,047,084
Estimated Board Authorized Tuition Increases	1,098,476	1,098,476
Estimated Other Educational and General Income	45,088,819	47,057,650
Total, Method of Financing	$ 222,053,531	$ 221,203,210

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

TEXAS A&M UNIVERSITY
(Continued)

A. Goal: PROVIDE INSTRUCTION		
A.1. Objective:		
Conduct Teaching		
Outcomes:		
State licensure examination pass rate of engineering graduates	76.29%	76.32%
State licensure examination pass rate of veterinary medicine graduates	95.36%	95.4%
State pass rate of education EXCET exam	94.36%	94.39%
A.1.1. Strategy: FACULTY SALARIES	$ 94,248,977	$ 93,143,519
Efficiencies:		
Student enrollment on the last semester day as a percent of those enrolled on the twelfth class day	94.66%	94.7%
Retention rate of first-time, full-time, degree-seeking freshmen students after one academic year	83.56%	83.72%
Retention rate of TASP students requiring remediation education after one academic year	75.61%	75.76%
Percent of first-time, full-time, degree-seeking freshmen who earn a baccalaureate degree within six academic years	68.06%	68.08%
A.1.2. Strategy: DEPARTMENTAL OP EXPENSE		
Departmental Operating Expense	$ 22,526,760	$ 22,416,435
Total, Objective A.1: Conduct Teaching	$ 116,775,737	$ 115,559,954
A.2. Objective:		
Provide Academic Support		
A.2.1. Strategy: INSTRUCTIONAL ADMIN		
Instructional Administration	$ 2,937,162	$ 2,849,323
A.2.2. Strategy: LIBRARY	$ 6,566,890	$ 6,514,154
Total, Objective A.2: Provide Academic Support	$ 9,504,052	$ 9,363,477
A.3. Objective:		
Provide Special Item Instructional Support		
A.3.1. Strategy: SCHOLARSHIPS	$ 172,165	$ 172,165
A.3.2. Strategy: VET MEDICAL EDUCATION		
Veterinary Medical Education Program	$ 23,117,505	$ 22,818,707
A.3.3. Strategy: PUBLIC EDUCATION GRANTS		
Texas Public Education Grants	$ 4,468,797	$ 4,706,376
A.3.4. Strategy: DOCTORAL CAP REDUCTION	$	$ -463,220
Total, Objective A.3: Provide Special Item Instructional Support	$ 27,758,467	$ 27,234,028
Total, Goal A: PROVIDE INSTRUCTION	$ 154,038,256	$ 152,157,459
B. Goal: CONDUCT RESEARCH		
B.1. Objective:		
Conduct Basic Research		
B.1.1. Strategy: RESEARCH ENHANCEMENT	$ 788,654	$ 764,256
Efficiencies:		
External or sponsored research funds as a percent of state appropriations	52.3%	52.32%
B.2. Objective:		
Conduct Special Item Directed Research		

TEXAS A&M UNIVERSITY
(Continued)

B.2.1. Strategy: CYCLOTRON INSTITUTE	$ 725,057	$ 704,809
B.2.2. Strategy: SEA GRANT PROGRAM	$ 473,891	$ 464,332
B.2.3. Strategy: ENERGY RESOURCES PROGRAM	$ 727,201	$ 712,082
B.2.4. Strategy: PUBLIC POLICY LAB		
Public Policy Resource Laboratory	$ 54,501	$ 53,083
B.2.5. Strategy: INSTITUTE OF BIOSCIENCES		
Institute of Biosciences and Technology	$ 3,490,075	$ 3,450,904
B.2.6. Strategy: INDIRECT COST		
Indirect Cost Recovery for Research Related Activities	$ 2,036,135	$ 2,036,135
Total, Objective B.2: Conduct Special Item Directed Research	$ 7,506,860	$ 7,421,345
Total, Goal B: CONDUCT RESEARCH	$ 8,295,514	$ 8,185,601
C. Goal: PROVIDE PUBLIC SERVICE		
C.1. Objective:		
Provide Special Item Public Service Support		
C.1.1. Strategy: SCHOOL OF ARCHITECTURE	$ 931,681	$ 911,296
D. Goal: INSTITUTION SUPPORT		
Provide Institutional Support and Ancillary Operations		
D.1. Objective:		
Provide Institutional Support		
D.1.1. Strategy: GEN ADMIN & STUDENT SRVS		
General Administration and Student Services	$ 10,625,602	$ 10,389,769
Efficiencies:		
Administrative cost as a percent of total institutional educational and general expenditures	5.08%	5.08%
D.1.2. Strategy: GENERAL INSTITUTIONAL EXP		
General Institutional Expense	$ 1,560,263	$ 1,365,939
D.1.3. Strategy: CAMPUS SECURITY	$ 1,156,078	$ 1,140,688
Total, Objective D.1: Provide Institutional Support	$ 13,341,943	$ 12,896,396
D.2. Objective:		
Provide Staff Benefits		
D.2.1. Strategy: STAFF GROUP INSURANCE		
Staff Group Insurance Premiums	$ 5,380,300	$ 5,914,131
D.2.2. Strategy: WORKERS' COMPENSATION INS		
Workers' Compensation Insurance	$ 2,351,546	$ 2,351,546
Total, Objective D.2: Provide Staff Benefits	$ 7,731,846	$ 8,265,677
D.3. Objective:		
Provide Operation and Maintenance of Plant		
D.3.1. Strategy: PLANT SUPPORT SERVICES	$ 2,599,263	$ 2,658,099
D.3.2. Strategy: BUILDING MAINTENANCE	$ 8,075,653	$ 8,369,612
Efficiencies:		
Space utilization rate of classrooms	44.87%	44.89%
Space utilization rate of labs	29.81%	29.82%
D.3.3. Strategy: CUSTODIAL SERVICES	$ 4,193,720	$ 4,263,970
D.3.4. Strategy: GROUNDS MAINTENANCE	$ 1,488,437	$ 1,464,378
D.3.5. Strategy: UTILITIES	$ 18,994,281	$ 19,690,630

TEXAS A&M UNIVERSITY
(Continued)

Total, Objective D.3: Provide Operation and Maintenance of Plant	$ 35,351,354	$ 36,446,689
D.4. Objective: Provide Special Item Institutional Support		
D.4.1. Strategy: TUITION REVENUE BONDS Tuition Revenue Bond Retirement (Ed. Code Sec. 55.17)	$ 552,768	$ 552,900
D.4.2. Strategy: RADIOLOGICAL SAFETY Radiological Safety Program	$ 297,603	$ 289,376
D.4.3. Strategy: OUTREACH CENTER University Outreach Center	$ 215,868	$ 210,238
D.4.4. Strategy: LEARNING RESOURCES Electronic Network for Library and Learning Resources	$ 400,000	$ 400,000
D.4.5. Strategy: TRANS TX VIDEO NETWORK Trans Texas Video Network (TTVN)	$ 250,000	$ 250,000
D.4.6. Strategy: SYSTEM OFFICE OPERATION	$ 239,457	$ 230,337
D.4.7. Strategy: SKILES ACT REVENUE BOND Skiles Act Revenue Bond Retirement (Ed. Code Sec. 55.17(d))	$ 407,241	$ 407,241
Total, Objective D.4: Provide Special Item Institutional Support	$ 2,362,937	$ 2,340,092
Total, Goal D: INSTITUTION SUPPORT	$ 58,788,080	$ 59,948,854
Grand Total, TEXAS A&M UNIVERSITY	$ 222,053,531	$ 221,203,210
Method of Financing:		
General Revenue Fund	$ 175,866,236	$ 173,047,084
Estimated Board Authorized Tuition Increases	1,098,476	1,098,476
Estimated Other Educational and General Income	45,088,819	47,057,650
Total, Method of Financing	$ 222,053,531	$ 221,203,210

2. **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.

TEXAS A&M UNIVERSITY HEALTH SCIENCE CENTER

	For the Years Ending August 31, 1994	August 31, 1995
1. Educational and General State Support	$ 15,517,320	$ 15,345,325

TEXAS A&M UNIVERSITY HEALTH SCIENCE CENTER
(Continued)

Grand Total, TEXAS A&M UNIVERSITY HEALTH SCIENCE CENTER	$ 15,517,320	$ 15,345,325
Method of Financing:		
General Revenue Fund	$ 14,178,709	$ 14,006,326
Estimated Other Educational, General and Patient Income	1,338,611	1,338,999
Total, Method of Financing	$ 15,517,320	$ 15,345,325

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: PROVIDE INSTRUCTION		
A.1. Objective:		
Provide Academic Support		
A.1.1. Strategy: ORGANIZED ACTIVITIES	$ 593,952	$ 593,490
A.1.2. Strategy: INST ADM - MEDICAL SCHOOL		
Instructional Administration - Medical School	$ 632,461	$ 631,260
A.1.3. Strategy: INST ADM - GRAD PROG		
Instructional Administration - Graduate Program in Medicine	$ 171,063	$ 170,579
A.1.4. Strategy: LIBRARY	$ 407,253	$ 406,745
Total, Objective A.1: Provide Academic Support	$ 1,804,729	$ 1,802,074
A.2. Objective:		
Provide Special Item Instructional Support		
A.2.1. Strategy: SCHOLARSHIPS	$ 7,832	$ 7,832
A.2.2. Strategy: TPEG		
Texas Public Education Grants	$ 195,830	$ 195,891
A.2.3. Strategy: MEDICAL LOANS	$ 22,544	$ 22,551
A.2.4. Strategy: ACADEMIC/RESEARCH SUPPORT		
Academic and Research Support	$ 1,500,000	$ 1,500,000
Total, Objective A.2: Provide Special Item Instructional Support	$ 1,726,206	$ 1,726,274
A.3. Objective:		
Medical School		
Outcomes:		
Total number of graduations	48	45
Total number of minority graduations	7	8
Total number of students passing parts 1&2 of the licensure examination on the first try	48	45
Total number of graduates completing first time licensure	48	48
Total number of minority graduates completing first time licensure	8	7
Total dollar value of gross charges for unsponsored charity care	1,680,000	1,764,000
A.3.1. Strategy: FACULTY SALARIES	$ 5,347,453	$ 5,335,849

TEXAS A&M UNIVERSITY HEALTH SCIENCE CENTER
(Continued)

A.3.2. Strategy: DEPT OPERATING EXPENSE		
Departmental Operating Expense	$ 1,742,402	$ 1,737,288
Total, Objective A.3: Medical School	$ 7,089,855	$ 7,073,137
A.4. Objective:		
Graduate Program in Medicine		
Outcomes:		
Total number of admissions	12	12
Total number of minority admissions	4	4
Total number of doctoral degree graduates	4	5
A.4.1. Strategy: FACULTY SALARIES	$ 563,728	$ 562,890
A.4.2. Strategy: DEPART OPERATING EXPENSE		
Departmental Operating Expense	$ 285,787	$ 285,815
Total, Objective A.4: Graduate Program in Medicine	$ 849,515	$ 848,705
Total, Goal A: PROVIDE INSTRUCTION	$ 11,470,305	$ 11,450,190
B. Goal: CONDUCT RESEARCH		
B.1. Objective:		
Conduct Basic Research		
B.1.1. Strategy: RESEARCH ENHANCEMENT	$ 243,644	$ 243,264
C. Goal: PROVIDE SUPPORT		
Provide Institutional Support and Ancillary Operations		
C.1. Objective:		
Provide Institutional Support		
C.1.1. Strategy: ADMIN & STUDENT SERVICES		
General Administration and Student Services	$ 884,207	$ 883,503
C.1.2. Strategy: INSTITUTIONAL EXPENSE		
General Institutional Expense	$ 1,504,700	$ 1,494,974
Total, Objective C.1: Provide Institutional Support	$ 2,388,907	$ 2,378,477
C.2. Objective:		
Provide Staff Benefits to Eligible Employees		
C.2.1. Strategy: GROUP INSURANCE PREMIUMS		
Staff Group Insurance Premiums	$ 163,016	$ 179,189
C.2.2. Strategy: WORKERS' COMP INSURANCE		
Workers' Compensation Insurance	$ 84,456	$ 84,458
C.2.3. Strategy: UNEMPLOYMENT INSURANCE	$ 10,055	$ 10,056
C.2.4. Strategy: CONTR SERV - SCOTT&WHITE		
Contractual Services - Scott & White Clinic	$ 705,620	$ 737,455
Total, Objective C.2: Provide Staff Benefits to Eligible Employees	$ 963,147	$ 1,011,158
C.3. Objective:		
Provide Operation and Maintenance of Plant		
C.3.1. Strategy: UTILITIES	$ 88,611	$ 93,236
C.3.2. Strategy: PHYSICAL PLANT SERVICES	$ 169,410	$ 169,000

TEXAS A&M UNIVERSITY HEALTH SCIENCE CENTER
(Continued)

Total, Objective C.3: Provide Operation and Maintenance of Plant	$ 258,021	$ 262,236
Total, Goal C: PROVIDE SUPPORT	$ 3,610,075	$ 3,651,871
D. Goal: SEC 146, 1993 SALARY INC		
Section 146, 1993 Salary Increase	$ 193,296	$
Grand Total, TEXAS A&M UNIVERSITY HEALTH SCIENCE CENTER	$ 15,517,320	$ 15,345,325
Method of Financing:		
General Revenue Fund	$ 14,178,709	$ 14,006,326
Estimated Other Educational, General and Patient Income	1,338,611	1,338,999
Total, Method of Financing	$ 15,517,320	$ 15,345,325

2. **Medical Program.** Texas A&M University Health Science Center 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, 1994	August 31, 1995
1. Educational and General State Support	$ 9,719,664	$ 9,777,515
Grand Total, TEXAS A&M UNIVERSITY AT GALVESTON	$ 9,719,664	$ 9,777,515
Method of Financing:		
General Revenue Fund	$ 7,056,594	$ 7,056,594
Estimated Other Educational and General Income	2,663,070	2,720,921
Total, Method of Financing	$ 9,719,664	$ 9,777,515

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: PROVIDE INSTRUCTION
A.1. Objective:
Conduct Teaching

TEXAS A&M UNIVERSITY AT GALVESTON
(Continued)

A.1.1. Strategy: FACULTY SALARIES	$ 1,851,399	$ 1,829,539
Efficiencies:		
Student enrollment on the last semester day as a percent of those enrolled on the twelfth class day	91.58%	91.68%
Retention rate of first-time, full-time, degree-seeking freshmen students after one academic year	87.89%	88.34%
Retention rate of TASP students requiring remediation education after one academic year	60.27%	60.58%
Percent of first-time, full-time, degree-seeking freshmen who earn a baccalaureate degree within six academic years	46.04%	46.09%
A.1.2. Strategy: DEPARTMENTAL OPERATING EX		
Departmental Operating Expense	$ 446,293	$ 444,131
Total, Objective A.1: Conduct Teaching	$ 2,297,692	$ 2,273,670
A.2. Objective:		
Provide Academic Support		
A.2.1. Strategy: INSTRUCTIONAL ADMIN		
Instructional Administration	$ 99,842	$ 98,100
A.2.2. Strategy: LIBRARY	$ 380,169	$ 376,944
Total, Objective A.2: Provide Academic Support	$ 480,011	$ 475,044
A.3. Objective:		
Provide Special Item Instructional Support		
A.3.1. Strategy: SCHOLARSHIPS	$ 9,523	$ 9,523
A.3.2. Strategy: ACADEMIC/RESEARCH SUPPORT		
Academic and Research Support	$ 95,000	$
A.3.3. Strategy: PUBLIC EDUCATION GRANTS		
Texas Public Education Grants	$ 149,157	$ 153,618
A.3.4. Strategy: INTERIM ACADEMIC SUPPORT		
Interim Academic and Research Support	$ 1,354,364	$ 1,504,705
Total, Objective A.3: Provide Special Item Instructional Support	$ 1,608,044	$ 1,667,846
Total, Goal A: PROVIDE INSTRUCTION	$ 4,385,747	$ 4,416,560
B. Goal: CONDUCT RESEARCH		
B.1. Objective:		
Conduct Basic Research		
B.1.1. Strategy: RESEARCH ENHANCEMENT	$ 18,307	$ 17,739
Efficiencies:		
External or sponsored research funds as a percent of state appropriations	147.13%	147.28%
B.2. Objective:		
Conduct Special Item Directed Research		
B.2.1. Strategy: COASTAL ZONE LABORATORY	$ 30,226	$ 29,460
B.2.2. Strategy: INSTITUTE OF OCEANOGRAPHY		
Texas Institute of Oceanography	$ 616,984	$ 607,220
B.2.3. Strategy: INDIRECT COST		
Indirect Cost Recovery for Research Related Activities	$ 145,000	$ 145,000

TEXAS A&M UNIVERSITY AT GALVESTON
(Continued)

Total, Objective B.2: Conduct Special Item Directed Research	$ 792,210	$ 781,680
Total, Goal B: CONDUCT RESEARCH	$ 810,517	$ 799,419
C. Goal: INSTITUTION SUPPORT		
Provide Institutional Support and Ancillary Operations		
C.1. Objective:		
Provide Institutional Support		
C.1.1. Strategy: GEN ADMIN & STUDENT SRVS		
General Administration and Student Services	$ 553,584	$ 541,273
Efficiencies:		
Administrative cost as a percent of total institutional educational and general expenditures	9.99%	9.98%
C.1.2. Strategy: GENERAL INSTITUTIONAL EXP		
General Institutional Expense	$ 145,000	$ 145,000
C.1.3. Strategy: CAMPUS SECURITY	$ 127,020	$ 127,020
Total, Objective C.1: Provide Institutional Support	$ 825,604	$ 813,293
C.2. Objective:		
Provide Staff Benefits to Eligible Employees		
C.2.1. Strategy: STAFF GROUP INSURANCE		
Staff Group Insurance Premiums	$ 110,914	$ 121,904
C.2.2. Strategy: WORKERS' COMPENSATION INS		
Workers' Compensation Insurance	$ 97,152	$ 97,152
C.2.3. Strategy: UNEMPLOYMENT INSURANCE	$ 841	$ 841
Total, Objective C.2: Provide Staff Benefits to Eligible Employees	$ 208,907	$ 219,897
C.3. Objective:		
Provide Operation and Maintenance of Plant		
C.3.1. Strategy: PLANT SUPPORT SERVICES	$ 118,200	$ 118,200
C.3.2. Strategy: BUILDING MAINTENANCE	$ 503,231	$ 511,475
Efficiencies:		
Space utilization rate of classrooms	43.94%	43.98%
Space utilization rate of labs	43.34%	43.38%
C.3.3. Strategy: CUSTODIAL SERVICES	$ 108,263	$ 112,925
C.3.4. Strategy: GROUNDS MAINTENANCE	$ 77,560	$ 81,097
C.3.5. Strategy: UTILITIES	$ 615,475	$ 750,781
C.3.6. Strategy: SHIP OPERATION & MAINT		
Ship Operation and Maintenance	$ 613,984	$ 603,354
Total, Objective C.3: Provide Operation and Maintenance of Plant	$ 2,036,713	$ 2,177,832
C.4. Objective:		
Provide Special Item Institutional Support		
C.4.1. Strategy: DREDGING OF DOCK AREA	$ 41,718	$ U.B.
C.4.2. Strategy: HURRICANE PROTECTION		
Hurricane Protection-Texas Clipper	$ 6,313	$ 6,313
C.4.3. Strategy: SYSTEM OFFICE OPERATION	$ 7,619	$ 7,619
C.4.4. Strategy: FINANCE SOURCE TRANSITION		

TEXAS A&M UNIVERSITY AT GALVESTON
(Continued)

Financing Source Transition	$ 1,396,526	$ 1,336,582
Total, Objective C.4: Provide Special Item Institutional Support	$ 1,452,176	$ 1,350,514
Total, Goal C: INSTITUTION SUPPORT	$ 4,523,400	$ 4,561,536
Grand Total, TEXAS A&M UNIVERSITY AT GALVESTON	$ 9,719,664	$ 9,777,515
Method of Financing:		
General Revenue Fund	$ 7,056,594	$ 7,056,594
Estimated Other Educational and General Income	2,663,070	2,720,921
Total, Method of Financing	$ 9,719,664	$ 9,777,515

2. **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.

3. **Training Vessel.** No funds appropriated to Texas A&M University at Galveston may be expended for purchase of a training vessel.

4. **Hurricane Protection.** Funds identified for Hurricane Protection - Texas Clipper, may be expended only for an expense directly attributable to that program.

5. **Funding for Texas A&M University at Galveston.** The Texas Higher Education Coordinating Board is directed to work with the Legislative Budget Board and the Texas A&M University System to develop a funding mechanism for Texas A&M University at Galveston appropriate to the special purpose functions of this institution for funding the 1996-97 biennium. In addition, the study should identify possible duplication of marine and maritime programs and suggest redundant programs that could be eliminated.

PRAIRIE VIEW A&M UNIVERSITY

	For the Years Ending August 31, 1994	August 31, 1995
1. Educational and General State Support	$ 22,170,063	$ 21,938,332
Grand Total, PRAIRIE VIEW A&M UNIVERSITY	$ 22,170,063	$ 21,938,332
Method of Financing:		
General Revenue Fund	$ 16,560,797	$ 16,109,346

PRAIRIE VIEW A&M UNIVERSITY
(Continued)

Estimated Other Educational and General Income	5,609,266	5,828,986
Total, Method of Financing	$ 22,170,063	$ 21,938,332

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: PROVIDE INSTRUCTION		
A.1. Objective:		
Conduct Teaching		
Outcomes:		
State licensure examination pass rate of engineering graduates	15.03%	15.02%
State licensure examination pass rate of nursing graduates	90.17%	90.15%
State pass rate of education EXCET exam	51.1%	51.08%
A.1.1. Strategy: FACULTY SALARIES	$ 10,416,034	$ 10,297,023
Efficiencies:		
Student enrollment on the last semester day as a percent of those enrolled on the twelfth class day	90.17%	90.15%
Retention rate of first-time, full-time, degree-seeking freshmen students after one academic year	70.65%	70.57%
Retention rate of TASP students requiring remediation education after one academic year	60.06%	59.98%
Percent of first-time, full-time, degree-seeking freshmen who earn a baccalaureate degree within six academic years	29.05%	29.05%
A.1.2. Strategy: DEPARTMENTAL OPERATING EX		
Departmental Operating Expense	$ 1,662,095	$ 1,653,778
Total, Objective A.1: Conduct Teaching	$ 12,078,129	$ 11,950,801
A.2. Objective:		
Provide Academic Support		
A.2.1. Strategy: INSTRUCTIONAL ADMIN		
Instructional Administration	$ 321,657	$ 311,099
A.2.2. Strategy: LIBRARY	$ 675,799	$ 670,463
Total, Objective A.2: Provide Academic Support	$ 997,456	$ 981,562
A.3. Objective:		
Provide Special Item Instructional Support		
A.3.1. Strategy: SCHOLARSHIPS	$ 597,990	$ 597,990
A.3.2. Strategy: SCHOLARSHIPS-NON-BLACKS		
Recruitment and Scholarships for Non-black Students	$ 125,820	$ 125,820
A.3.3. Strategy: STUDENT NURSE STIPENDS	$ 195,457	$ 195,457
A.3.4. Strategy: BANNEKER COLLEGE	$ 46,520	$ 46,246
A.3.5. Strategy: TX MED CENTER LIBRARY		
Texas Medical Center Library Assessment	$ 31,118	$ 31,118

PRAIRIE VIEW A&M UNIVERSITY
(Continued)

A.3.6. Strategy: PUBLIC EDUCATION GRANTS		
Texas Public Education Grants	$ 529,422	$ 551,491
A.3.7. Strategy: FORMULA HOLD HARMLESS		
Formula Funding Hold Harmless	$ 3,257	$ 3,257
Total, Objective A.3: Provide Special Item Instructional Support	$ 1,529,584	$ 1,551,379
Total, Goal A: PROVIDE INSTRUCTION	$ 14,605,169	$ 14,483,742
B. Goal: CONDUCT RESEARCH		
B.1. Objective:		
Conduct Basic Research		
B.1.1. Strategy: RESEARCH ENHANCEMENT	$ 87,278	$ 84,572
Efficiencies:		
External or sponsored research funds as a percent of state appropriations	2%	2%
B.2. Objective:		
Conduct Special Item Directed Research		
B.2.1. Strategy: INDIRECT COST		
Indirect Cost Recovery for Research Related Activities	$ 114,900	$ 114,900
Total, Goal B: CONDUCT RESEARCH	$ 202,178	$ 199,472
C. Goal: PROVIDE PUBLIC SERVICE		
C.1. Objective:		
Provide Extension and Public Service		
C.1.1. Strategy: PUBLIC SERVICE		
Extension and Public Service	$ 248,153	$ 245,740
D. Goal: INSTITUTION SUPPORT		
Provide Institutional Support and Ancillary Operations		
D.1. Objective:		
Provide Institutional Support		
D.1.1. Strategy: GEN ADMIN & STUDENT SRVS		
General Administration and Student Services	$ 1,138,822	$ 1,113,479
Efficiencies:		
Administrative cost as a percent of total institutional educational and general expenditures	13.77%	13.78%
D.1.2. Strategy: GENERAL INSTITUTIONAL EXP		
General Institutional Expense	$ 235,692	$ 259,962
D.1.3. Strategy: CAMPUS SECURITY	$ 219,948	$ 217,638
Total, Objective D.1: Provide Institutional Support	$ 1,594,462	$ 1,591,079
D.2. Objective:		
Provide Staff Benefits to Eligible Employees		
D.2.1. Strategy: STAFF GROUP INSURANCE		
Staff Group Insurance Premiums	$ 484,060	$ 532,025
D.2.2. Strategy: WORKERS' COMPENSATION INS		
Workers' Compensation Insurance	$ 255,231	$ 255,231
D.2.3. Strategy: UNEMPLOYMENT INSURANCE	$ 7,981	$ 7,981

PRAIRIE VIEW A&M UNIVERSITY
(Continued)

Total, Objective D.2: Provide Staff Benefits to Eligible Employees	$ 747,272	$ 795,237
D.3. Objective: Provide Operation and Maintenance of Plant		
D.3.1. Strategy: PLANT SUPPORT SERVICES	$ 348,883	$ 344,815
D.3.2. Strategy: BUILDING MAINTENANCE	$ 1,133,027	$ 1,133,396
Efficiencies:		
Space utilization rate of classrooms	36.97%	36.96%
Space utilization rate of labs	21.24%	21.23%
D.3.3. Strategy: CUSTODIAL SERVICES	$ 489,239	$ 479,804
D.3.4. Strategy: GROUNDS MAINTENANCE	$ 273,107	$ 267,271
D.3.5. Strategy: UTILITIES	$ 1,951,927	$ 1,951,927
Total, Objective D.3: Provide Operation and Maintenance of Plant	$ 4,196,183	$ 4,177,213
D.4. Objective: Provide Special Item Institutional Support		
D.4.1. Strategy: COUNSELING SERVICES	$ 133,323	$ 129,422
D.4.2. Strategy: SYSTEM OFFICE OPERATION	$ 31,427	$ 31,427
D.4.3. Strategy: ACADEMIC/RESEARCH SUPPORT Academic and Research Support	$ 285,000	$ 285,000
D.4.4. Strategy: FINANCE SOURCE TRANSITION Financing Source Transition	$ 126,896	$
Total, Objective D.4: Provide Special Item Institutional Support	$ 576,646	$ 445,849
Total, Goal D: INSTITUTION SUPPORT	$ 7,114,563	$ 7,009,378
Grand Total, PRAIRIE VIEW A&M UNIVERSITY	$ 22,170,063	$ 21,938,332
Method of Financing:		
General Revenue Fund	$ 16,560,797	$ 16,109,346
Estimated Other Educational and General Income	5,609,266	5,828,986
Total, Method of Financing	$ 22,170,063	$ 21,938,332

TARLETON STATE UNIVERSITY

	For the Years Ending August 31, 1994	August 31, 1995
1. Educational and General State Support	$ 20,199,083	$ 19,933,984

TARLETON STATE UNIVERSITY
(Continued)

Grand Total, TARLETON STATE UNIVERSITY	$ 20,199,083	$ 19,933,984
Method of Financing:		
General Revenue Fund	$ 14,972,294	$ 14,392,014
Estimated Other Educational and General Income	5,226,789	5,541,970
Total, Method of Financing	$ 20,199,083	$ 19,933,984

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: PROVIDE INSTRUCTION		
A.1. Objective:		
Conduct Teaching		
Outcomes:		
State licensure examination pass rate of nursing graduates	97.29%	97.24%
State pass rate of education EXCET exam	84.25%	84.21%
A.1.1. Strategy: FACULTY SALARIES	$ 9,976,474	$ 9,860,432
Efficiencies:		
Student enrollment on the last semester day as a percent of those enrolled on the twelfth class day	92.28%	92.23%
Retention rate of first-time, full-time, degree-seeking freshmen students after one academic year	59.89%	59.72%
Retention rate of TASP students requiring remediation education after one academic year	55.83%	55.67%
Percent of first-time, full-time, degree-seeking freshmen who earn a baccalaureate degree within six academic years	32.1%	32.08%
A.1.2. Strategy: DEPARTMENTAL OP EXPENSE		
Departmental Operating Expense	$ 1,589,333	$ 1,581,415
Total, Objective A.1: Conduct Teaching	$ 11,565,807	$ 11,441,847
A.2. Objective:		
Provide Academic Support		
A.2.1. Strategy: INSTRUCTIONAL ADMIN		
Instructional Administration	$ 309,530	$ 299,820
A.2.2. Strategy: LIBRARY	$ 741,543	$ 735,707
A.2.3. Strategy: ORGANIZED ACTIVITIES	$ 335,000	$ 335,000
Total, Objective A.2: Provide Academic Support	$ 1,386,073	$ 1,370,527
A.3. Objective:		
Provide Special Item Instructional Support		
A.3.1. Strategy: SCHOLARSHIPS	$ 13,831	$ 13,831
A.3.2. Strategy: NURSING PROGRAM	$ 84,528	$ 169,528
A.3.3. Strategy: PUBLIC EDUCATION GRANTS		
Texas Public Education Grants	$ 681,266	$ 727,547
Total, Objective A.3: Provide Special Item Instructional Support	$ 779,625	$ 910,906

TARLETON STATE UNIVERSITY
(Continued)

Total, Goal A: PROVIDE INSTRUCTION	$ 13,731,505	$ 13,723,280
B. Goal: CONDUCT RESEARCH		
B.1. Objective:		
Conduct Basic Research		
B.1.1. Strategy: RESEARCH ENHANCEMENT	$ 75,135	$ 72,805
Efficiencies:		
External or sponsored research funds as a percent of state appropriations	.6%	.6%
B.2. Objective:		
Conduct Special Item Directed Research		
B.2.1. Strategy: APPLIED ENVIRONMENTAL RES		
Institute for Applied Environmental Research	$ 1,391,634	$ 1,362,918
Total, Goal B: CONDUCT RESEARCH	$ 1,466,769	$ 1,435,723
C. Goal: INSTITUTION SUPPORT		
Provide Institutional Support and Ancillary Operations		
C.1. Objective:		
Provide Institutional Support		
C.1.1. Strategy: GEN ADMIN & STUDENT SERVS		
General Administration and Student Services	$ 915,457	$ 895,090
Efficiencies:		
Administrative cost as a percent of total institutional educational and general expenditures	7.88%	7.88%
C.1.2. Strategy: GENERAL INSTITUTIONAL EXP		
General Institutional Expense	$ 261,801	$ 284,617
C.1.3. Strategy: CAMPUS SECURITY	$ 147,740	$ 145,764
Total, Objective C.1: Provide Institutional Support	$ 1,324,998	$ 1,325,471
C.2. Objective:		
Provide Staff Benefits to Eligible Employees		
C.2.1. Strategy: STAFF GROUP INSURANCE		
Staff Group Insurance Premiums	$ 335,743	$ 369,027
C.2.2. Strategy: WORKERS' COMPENSATION INS		
Workers' Compensation Insurance	$ 190,661	$ 190,661
C.2.3. Strategy: UNEMPLOYMENT INSURANCE	$ 4,427	$ 4,427
Total, Objective C.2: Provide Staff Benefits to Eligible Employees	$ 530,831	$ 564,115
C.3. Objective:		
Provide Operation and Maintenance of Plant		
C.3.1. Strategy: PLANT SUPPORT SERVICES	$ 270,786	$ 267,628
C.3.2. Strategy: BUILDING MAINTENANCE	$ 646,297	$ 649,405
Efficiencies:		
Space utilization rate of classrooms	42.13%	42.1%
Space utilization rate of labs	29.09%	29.07%
C.3.3. Strategy: CUSTODIAL SERVICES	$ 365,979	$ 363,555
C.3.4. Strategy: GROUNDS MAINTENANCE	$ 178,826	$ 175,906
C.3.5. Strategy: UTILITIES	$ 1,071,548	$ 1,085,513

TARLETON STATE UNIVERSITY
(Continued)

Total, Objective C.3: Provide Operation and Maintenance of Plant	$ 2,533,436	$ 2,542,007
C.4. Objective: Provide Special Item Institutional Support		
C.4.1. Strategy: COMPUTER ENHANCEMENT	$ 175,000	$ U.B.
C.4.2. Strategy: MINORITY DEV PROGRAM Minority Development Program	$ 50,000	$ 50,000
C.4.3. Strategy: SYSTEM OFFICE OPERATION	$ 19,046	$ 19,046
C.4.4. Strategy: SKILES ACT REVENUE BOND Skiles Act Revenue Bond Retirement (Ed. Code Sec. 55.17(d))	$ 73,007	$ 73,007
C.4.5. Strategy: FINANCE SOURCE TRANSITION Financing Source Transition	$ 294,491	$ 201,335
Total, Objective C.4: Provide Special Item Institutional Support	$ 611,544	$ 343,388
Total, Goal C: INSTITUTION SUPPORT	$ 5,000,809	$ 4,774,981
Grand Total, TARLETON STATE UNIVERSITY	$ 20,199,083	$ 19,933,984
Method of Financing:		
General Revenue Fund	$ 14,972,294	$ 14,392,014
Estimated Other Educational and General Income	5,226,789	5,541,970
Total, Method of Financing	$ 20,199,083	$ 19,933,984

TEXAS A&M UNIVERSITY - CORPUS CHRISTI

	For the Years Ending August 31, 1994	August 31, 1995
1. Educational and General State Support	$ 23,380,871	$ 23,517,283
Grand Total, TEXAS A&M UNIVERSITY - CORPUS CHRISTI	$ 23,380,871	$ 23,517,283
Method of Financing:		
General Revenue Fund	$ 21,239,441	$ 21,239,189
Estimated Other Educational and General Income	2,141,430	2,278,094
Total, Method of Financing	$ 23,380,871	$ 23,517,283

TEXAS A&M UNIVERSITY - CORPUS CHRISTI
(Continued)

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: PROVIDE INSTRUCTION		
A.1. Objective:		
Conduct Teaching		
Outcomes:		
State licensure examination pass rate of nursing graduates	95.86%	96.07%
State pass rate of education EXCET exam	99.35%	99.56%
A.1.1. Strategy: FACULTY SALARIES	$ 8,389,954	$ 8,294,461
Efficiencies:		
Student enrollment on the last semester day as a percent of those enrolled on the twelfth class day	95.93%	96.13%
Percent of first-time, full-time, degree-seeking undergraduate transfer students who earn a baccalaureate degree within four academic years	84.8%	84.98%
A.1.2. Strategy: DEPARTMENTAL OP EXPENSE		
Departmental Operating Expense	$ 1,118,383	$ 1,112,889
Total, Objective A.1: Conduct Teaching	$ 9,508,337	$ 9,407,350
A.2. Objective:		
Provide Academic Support		
A.2.1. Strategy: INSTRUCTIONAL ADMIN		
Instructional Administration	$ 258,931	$ 250,388
A.2.2. Strategy: LIBRARY	$ 530,074	$ 525,577
Total, Objective A.2: Provide Academic Support	$ 789,005	$ 775,965
A.3. Objective:		
Provide Special Item Instructional Support		
A.3.1. Strategy: SCHOLARSHIPS	$ 9,523	$ 9,523
A.3.2. Strategy: ACADEMIC PROGRAM DEVELOP		
Academic Program Development	$ 3,385,016	$ 3,357,805
A.3.3. Strategy: AQUACULTURE/MARICULTURE		
South Texas Initiative Aquaculture/Mariculture	$ 70,936	$ 69,938
A.3.4. Strategy: NURSING OUTREACH		
Undergraduate Nursing Outreach Program	$ 97,620	$ 96,788
A.3.5. Strategy: LOWER-LEVEL PROGRAMS		
Freshman and Sophomore Program Development	$ 2,799,973	$ 2,793,614
A.3.6. Strategy: PUBLIC EDUCATION GRANTS		
Texas Public Education Grants	$ 367,639	$ 392,628
Total, Objective A.3: Provide Special Item Instructional Support	$ 6,730,707	$ 6,720,296
Total, Goal A: PROVIDE INSTRUCTION	$ 17,028,049	$ 16,903,611
B. Goal: CONDUCT RESEARCH		
B.1. Objective:		
Conduct Basic Research		
B.1.1. Strategy: RESEARCH ENHANCEMENT	$ 65,277	$ 63,253

TEXAS A&M UNIVERSITY - CORPUS CHRISTI
(Continued)

Efficiencies:		
External or sponsored research funds as a percent of state appropriations	7.36%	7.38%
B.2. Objective:		
Conduct Special Item Directed Research		
B.2.1. Strategy: COASTAL STUDIES		
Center for Coastal Studies	$ 236,085	$ 229,900
B.2.2. Strategy: INDIRECT COST		
Indirect Cost Recovery for Research Related Activities	$ 25,000	$ 25,000
Total, Objective B.2: Conduct Special Item Directed Research	$ 261,085	$ 254,900
Total, Goal B: CONDUCT RESEARCH	$ 326,362	$ 318,153
C. Goal: PROVIDE PUBLIC SERVICE		
C.1. Objective:		
Public Service Support		
C.1.1. Strategy: WATER RESOURCES CENTER	$ 87,040	$ 84,870
D. Goal: INSTITUTION SUPPORT		
Provide Institutional Support and Ancillary Operations		
D.1. Objective:		
Provide Institutional Support		
D.1.1. Strategy: GEN ADMIN & STUDENT SRVS		
General Administration and Student Services	$ 758,989	$ 742,101
Efficiencies:		
Administrative cost as a percent of total institutional educational and general expenditures	8.7%	8.68%
D.1.2. Strategy: GENERAL INSTITUTIONAL EXP		
General Institutional Expense	$ 179,553	$ 182,200
D.1.3. Strategy: CAMPUS SECURITY	$ 127,020	$ 127,020
Total, Objective D.1: Provide Institutional Support	$ 1,065,562	$ 1,051,321
D.2. Objective:		
Provide Staff Benefits to Eligible Employees		
D.2.1. Strategy: STAFF GROUP INSURANCE		
Staff Group Insurance Premiums	$ 149,048	$ 163,827
D.2.2. Strategy: WORKERS' COMPENSATION INS		
Workers' Compensation Insurance	$ 121,099	$ 121,099
D.2.3. Strategy: UNEMPLOYMENT INSURANCE	$ 11,810	$ 11,810
Total, Objective D.2: Provide Staff Benefits to Eligible Employees	$ 281,957	$ 296,736
D.3. Objective:		
Provide Operation and Maintenance of Plant		
D.3.1. Strategy: PLANT SUPPORT SERVICES	$ 162,953	$ 193,536
D.3.2. Strategy: BUILDING MAINTENANCE	$ 352,105	$ 506,981
Efficiencies:		
Space utilization rate of classrooms	35.03%	35.11%
Space utilization rate of labs	14.22%	14.25%
D.3.3. Strategy: CUSTODIAL SERVICES	$ 238,199	$ 269,266

TEXAS A&M UNIVERSITY - CORPUS CHRISTI
(Continued)

D.3.4. Strategy: GROUNDS MAINTENANCE	$ 140,391	$ 160,909
D.3.5. Strategy: UTILITIES	$ 821,288	$ 946,650
Total, Objective D.3: Provide Operation and Maintenance of Plant	$ 1,714,936	$ 2,077,342
D.4. Objective: Provide Special Item Institutional Support		
D.4.1. Strategy: TUITION REVENUE BONDS Tuition Revenue Bond Retirement (Ed. Code Sec. 55.17)	$ 2,533,409	$ 1,996,636
D.4.2. Strategy: SYSTEM OFFICE OPERATION	$ 10,476	$ 10,476
D.4.3. Strategy: SKILES ACT REVENUE BOND Skiles Act Revenue Bond Retirement (Ed. Code Sec. 55.17(d))	$ 47,380	$ 47,380
D.4.4. Strategy: REVENUE BOND DEBT SERVICE Revenue Bond Debt Service - 1993 Authorization	$ 285,700	$ 730,758
Total, Objective D.4: Provide Special Item Institutional Support	$ 2,876,965	$ 2,785,250
Total, Goal D: INSTITUTION SUPPORT	$ 5,939,420	$ 6,210,649
Grand Total, TEXAS A&M UNIVERSITY - CORPUS CHRISTI	$ 23,380,871	$ 23,517,283
Method of Financing:		
General Revenue Fund	$ 21,239,441	$ 21,239,189
Estimated Other Educational and General Income	2,141,430	2,278,094
Total, Method of Financing	$ 23,380,871	$ 23,517,283

2. **Approval Process Prioritization of Proposed Doctorate Programs.** In the review and approval process of new academic degree programs the Texas Higher Education Coordinating Board shall prioritize proposed doctoral programs in marine biology, educational counseling, and business administration for Texas A&M University - Corpus Christi, and shall prioritize as well other doctorate programs for the Border Institutions.

TEXAS A&M UNIVERSITY - KINGSVILLE

	For the Years Ending August 31, 1994	August 31, 1995
1. Educational and General State Support	$ 26,298,262	$ 26,424,090

TEXAS A&M UNIVERSITY - KINGSVILLE
(Continued)

Grand Total, TEXAS A&M UNIVERSITY - KINGSVILLE	$ 26,298,262	$ 26,424,090
Method of Financing:		
General Revenue Fund	$ 20,551,633	$ 20,382,454
Estimated Other Educational and General Income	5,746,629	6,041,636
Total, Method of Financing	$ 26,298,262	$ 26,424,090

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: PROVIDE INSTRUCTION		
A.1. Objective:		
Conduct Teaching		
Outcomes:		
State licensure examination pass rate of engineering graduates	36.89%	36.87%
State pass rate of education EXCET exam	49.71%	49.69%
A.1.1. Strategy: FACULTY SALARIES	$ 10,676,296	$ 10,550,299
Efficiencies:		
Student enrollment on the last semester day as a percent of those enrolled on the twelfth class day	90.33%	90.3%
Retention rate of first-time, full-time, degree-seeking freshmen students after one academic year	55.62%	55.53%
Retention rate of TASP students requiring remediation education after one academic year	83.22%	83.08%
Percent of first-time, full-time, degree-seeking freshmen who earn a baccalaureate degree within six academic years	31.39%	31.38%
A.1.2. Strategy: DEPARTMENTAL OP EXPENSE		
Departmental Operating Expense	$ 1,839,256	$ 1,830,113
Total, Objective A.1: Conduct Teaching	$ 12,515,552	$ 12,380,412
A.2. Objective:		
Provide Academic Support		
A.2.1. Strategy: INSTRUCTIONAL ADMIN		
Instructional Administration	$ 332,715	$ 322,741
A.2.2. Strategy: LIBRARY	$ 775,258	$ 769,117
A.2.3. Strategy: ORGANIZED ACTIVITIES	$ 213,448	$ 213,448
Total, Objective A.2: Provide Academic Support	$ 1,321,421	$ 1,305,306
A.3. Objective:		
Provide Special Item Instructional Support		
A.3.1. Strategy: SCHOLARSHIPS	$ 118,042	$ 118,042
A.3.2. Strategy: PROGRAM DEVELOPMENT	$ 2,512,706	$ 2,500,000
A.3.3. Strategy: ENGINEERING EDUCATION		
Expanding Engineering Education	$ 650,223	$ 640,143
A.3.4. Strategy: SOUTH TX NATURAL RESOURCE		
South Texas Natural Resource Initiative	$ 50,000	$ 50,000

TEXAS A&M UNIVERSITY - KINGSVILLE
(Continued)

A.3.5. Strategy: PUBLIC EDUCATION GRANTS		
Texas Public Education Grants	$ 651,575	$ 691,627
A.3.6. Strategy: DOCTORAL CAP REDUCTION	$	$ -2,869
Total, Objective A.3: Provide Special Item Instructional Support	$ 3,982,546	$ 3,996,943
Total, Goal A: PROVIDE INSTRUCTION	$ 17,819,519	$ 17,682,661
B. Goal: CONDUCT RESEARCH		
B.1. Objective:		
Conduct Basic Research		
B.1.1. Strategy: RESEARCH ENHANCEMENT	$ 112,436	$ 108,950
Efficiencies:		
External or sponsored research funds as a percent of state appropriations	2.07%	2.07%
B.2. Objective:		
Conduct Special Item Directed Research		
B.2.1. Strategy: CITRUS CENTER	$ 591,046	$ 577,633
B.2.2. Strategy: WILDLIFE RESEARCH		
Wildlife Research Institute	$ 237,500	$ 231,396
B.2.3. Strategy: ENGINEERING INITIATIVE		
TAMUS/A&I Engineering Initiative	$ 183,920	$ 183,920
B.2.4. Strategy: ENGINEERING EQUIPMENT		
Engineering Equipment Update	$ 689,700	$ 689,700
B.2.5. Strategy: INDIRECT COST		
Indirect Cost Recovery for Research Related Activities	$ 259,011	$ 259,011
Total, Objective B.2: Conduct Special Item Directed Research	$ 1,961,177	$ 1,941,660
Total, Goal B: CONDUCT RESEARCH	$ 2,073,613	$ 2,050,610
C. Goal: PROVIDE PUBLIC SERVICE		
C.1. Objective:		
Provide Special Item Public Service Support		
C.1.1. Strategy: JOHN E. CONNOR MUSEUM	$ 35,914	$ 35,119
D. Goal: INSTITUTION SUPPORT		
Provide Institutional Support and Ancillary Operations		
D.1. Objective:		
Provide Institutional Support		
D.1.1. Strategy: GEN ADMIN & STUDENT SRVS		
General Administration and Student Services	$ 1,138,692	$ 1,113,354
Efficiencies:		
Administrative costs as a percent of total institutional educational and general expenditures	7.77%	7.77%
D.1.2. Strategy: GENERAL INSTITUTIONAL EXP		
General Institutional Expense	$ 256,356	$ 279,476
D.1.3. Strategy: CAMPUS SECURITY	$ 149,568	$ 147,568
Total, Objective D.1: Provide Institutional Support	$ 1,544,616	$ 1,540,398

TEXAS A&M UNIVERSITY - KINGSVILLE
(Continued)

D.2. Objective: Provide Staff Benefits to Eligible Employees		
D.2.1. Strategy: STAFF GROUP INSURANCE		
Staff Group Insurance Premiums	$ 476,276	$ 523,499
D.2.2. Strategy: WORKERS' COMPENSATION INS		
Workers' Compensation Insurance	$ 232,869	$ 232,869
D.2.3. Strategy: UNEMPLOYMENT INSURANCE	$ 2,434	$ 2,434
Total, Objective D.2: Provide Staff Benefits to Eligible Employees	$ 711,579	$ 758,802
D.3. Objective: Provide Operation and Maintenance of Plant		
D.3.1. Strategy: PLANT SUPPORT SERVICES	$ 296,945	$ 293,482
D.3.2. Strategy: BUILDING MAINTENANCE	$ 810,539	$ 810,326
Efficiencies:		
Space utilization rate of classrooms	28.61%	28.6%
Space utilization rate of labs	14.41%	14.4%
D.3.3. Strategy: CUSTODIAL SERVICES	$ 496,429	$ 486,855
D.3.4. Strategy: GROUNDS MAINTENANCE	$ 225,072	$ 220,263
D.3.5. Strategy: UTILITIES	$ 1,882,881	$ 1,882,881
Total, Objective D.3: Provide Operation and Maintenance of Plant	$ 3,711,866	$ 3,693,807
D.4. Objective: Provide Special Item Institutional Support		
D.4.1. Strategy: SYSTEM OFFICE OPERATION	$ 28,570	$ 28,570
D.4.2. Strategy: FINANCE SOURCE TRANSITION		
Financing Source Transition	$ 372,585	$ 237,696
D.4.3. Strategy: REVENUE BOND DEBT SERVICE		
Revenue Bond Debt Service - 1993 Authorization	$	$ 396,427
Total, Objective D.4: Provide Special Item Institutional Support	$ 401,155	$ 662,693
Total, Goal D: INSTITUTION SUPPORT	$ 6,369,216	$ 6,655,700
Grand Total, TEXAS A&M UNIVERSITY - KINGSVILLE	$ 26,298,262	$ 26,424,090
Method of Financing:		
General Revenue Fund	$ 20,551,633	$ 20,382,454
Estimated Other Educational and General Income	5,746,629	6,041,636
Total, Method of Financing	$ 26,298,262	$ 26,424,090

2. **Appropriation of Special Mineral Fund.** Any unexpended balance as of August 31, 1993, and income during the biennium beginning September 1, 1993, in the Texas A&I University Special Mineral Fund No. 154 are hereby appropriated to Texas A&M University - Kingsville for campus building renovation, improvements, and for equipment to support the instructional and research programs of the university.

TEXAS A&M UNIVERSITY - KINGSVILLE
(Continued)

3. **Citrus Center.** It is legislative intent that administrative costs and research efforts of the Texas A&M University - Kingsville Citrus Center and the Texas Agricultural Experiment Station at Weslaco shall be cooperative and non-duplicative.

4. **Medical Careers Opportunity Program.** Texas A&M University - Kingsville shall be granted continued authority to enter into interagency contracts with Texas A&M University Health Science Center for the purpose of expanding the Medical Careers Opportunity Program to increase the number of Hispanic health professionals in the State of Texas.

TEXAS A&M INTERNATIONAL UNIVERSITY

	For the Years Ending August 31, 1994	August 31, 1995
1. Educational and General State Support	$ 10,130,139	$ 10,704,950
Grand Total, TEXAS A&M INTERNATIONAL UNIVERSITY	$ 10,130,139	$ 10,704,950
Method of Financing:		
General Revenue Fund	$ 9,244,791	$ 9,765,196
Estimated Other Educational and General Income	885,348	939,754
Total, Method of Financing	$ 10,130,139	$ 10,704,950

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: PROVIDE INSTRUCTION		
A.1. Objective:		
Conduct Teaching		
Outcomes:		
State pass rate of education EXCET exam	42.61%	42.57%
A.1.1. Strategy: FACULTY SALARIES	$ 2,370,205	$ 2,342,302
Efficiencies:		
Student enrollment on the last semester day as a percent of those enrolled on the twelfth class day	99.08%	98.98%
Percent of first-time, full-time, degree-seeking undergraduate transfer students who earn a baccalaureate degree within four academic years	83.1%	83.02%
A.1.2. Strategy: DEPARTMENTAL OP EXPENSE		
Departmental Operating Expense	$ 494,492	$ 476,185
Total, Objective A.1: Conduct Teaching	$ 2,864,697	$ 2,818,487

TEXAS A&M INTERNATIONAL UNIVERSITY
(Continued)

A.2. Objective:		
Provide Academic Support		
A.2.1. Strategy: INSTRUCTIONAL ADMIN		
Instructional Administration	$ 109,842	$ 98,659
A.2.2. Strategy: LIBRARY	$ 326,937	$ 326,937
Total, Objective A.2: Provide Academic Support	$ 436,779	$ 425,596
A.3. Objective:		
Provide Special Item Instructional Support		
A.3.1. Strategy: SCHOLARSHIPS	$ 10,833	$ 10,833
A.3.2. Strategy: ACADEMIC PRGM DEVELOPMENT		
Academic Program Development	$ 3,661,641	$ 3,650,000
A.3.3. Strategy: INTERNATIONAL BUSINESS		
Graduate School of International Business	$ 194,587	$ 189,174
A.3.4. Strategy: PUBLIC EDUCATION GRANTS		
Texas Public Education Grants	$ 120,393	$ 128,184
Total, Objective A.3: Provide Special Item Instructional Support	$ 3,987,454	$ 3,978,191
Total, Goal A: PROVIDE INSTRUCTION	$ 7,288,930	$ 7,222,274
B. Goal: CONDUCT RESEARCH		
B.1. Objective:		
Conduct Basic Research		
B.1.1. Strategy: RESEARCH ENHANCEMENT	$ 22,055	$ 21,371
Efficiencies:		
External or sponsored research funds as a percent of state appropriations	2.13%	2.13%
B.2. Objective:		
Conduct Special Item Directed Research		
B.2.1. Strategy: INDIRECT COST		
Indirect Cost Recovery for Research Related Activities	$ 6,827	$ 6,827
Total, Goal B: CONDUCT RESEARCH	$ 28,882	$ 28,198
C. Goal: PROVIDE PUBLIC SERVICE		
C.1. Objective:		
Provide Special Item Public Service Support		
C.1.1. Strategy: INTERNATIONAL TRADE		
Institute for International Trade	$ 105,969	$ 103,455
D. Goal: INSTITUTION SUPPORT		
Provide Institutional Support and Ancillary Operations		
D.1. Objective:		
Provide Institutional Support		
D.1.1. Strategy: GEN ADMIN & STUDENT SERVS		
General Administration and Student Services	$ 410,417	$ 407,950
Efficiencies:		
Administrative cost as a percent of total institutional educational and general expenditures	16.82%	16.84%
D.1.2. Strategy: GENERAL INSTITUTIONAL EXP		
General Institutional Expense	$ 145,000	$ 145,000

TEXAS A&M INTERNATIONAL UNIVERSITY
(Continued)

D.1.3. Strategy: CAMPUS SECURITY	$ 37,912	$ 37,912
Total, Objective D.1: Provide Institutional Support	$ 593,329	$ 590,862
D.2. Objective: Provide Staff Benefits to Eligible Employees		
D.2.1. Strategy: STAFF GROUP INSURANCE Staff Group Insurance Premiums	$ 46,096	$ 50,663
D.2.2. Strategy: WORKERS' COMPENSATION INS Workers' Compensation Insurance	$ 43,041	$ 43,041
D.2.3. Strategy: UNEMPLOYMENT INSURANCE	$ 324	$ 324
Total, Objective D.2: Provide Staff Benefits to Eligible Employees	$ 89,461	$ 94,028
D.3. Objective: Provide Operation and Maintenance of Plant		
D.3.1. Strategy: PLANT SUPPORT SERVICES	$ 118,200	$ 118,200
D.3.2. Strategy: BUILDING MAINTENANCE	$ 20,567	$ 20,561
D.3.3. Strategy: CUSTODIAL SERVICES	$ 23,830	$ 23,371
D.3.4. Strategy: GROUNDS MAINTENANCE	$ 6,634	$ 6,493
D.3.5. Strategy: UTILITIES	$ 49,323	$ 49,323
D.3.6. Strategy: LEASE OF FACILITIES	$ 325,974	$ 325,974
Total, Objective D.3: Provide Operation and Maintenance of Plant	$ 544,528	$ 543,922
D.4. Objective: Provide Special Item Institutional Support		
D.4.1. Strategy: TUITION REVENUE BONDS Tuition Revenue Bond Retirement (Ed. Code Sec. 55.17)	$ 729,600	$ 985,200
D.4.2. Strategy: SYSTEM OFFICE OPERATION	$ 2,857	$ 2,857
D.4.3. Strategy: FINANCE SOURCE TRANSITION Financing Source Transition	$ 32,283	$ 11,468
D.4.4. Strategy: REVENUE BOND DEBT SERVICE Revenue Bond Debt Service - 1993 Authorization	$ 714,300	$ 1,122,686
Total, Objective D.4: Provide Special Item Institutional Support	$ 1,479,040	$ 2,122,211
Total, Goal D: INSTITUTION SUPPORT	$ 2,706,358	$ 3,351,023
Grand Total, TEXAS A&M INTERNATIONAL UNIVERSITY	$ 10,130,139	$ 10,704,950
Method of Financing:		
General Revenue Fund	$ 9,244,791	$ 9,765,196
Estimated Other Educational and General Income	885,348	939,754
Total, Method of Financing	$ 10,130,139	$ 10,704,950

TEXAS A&M INTERNATIONAL UNIVERSITY
(Continued)

2. **Component Name Change.** Laredo State University shall be known henceforth as Texas A&M International University.

WEST TEXAS A&M UNIVERSITY

	For the Years Ending August 31, 1994	August 31, 1995
1. Educational and General State Support	$ 20,470,537	$ 20,367,545
Grand Total, WEST TEXAS A&M UNIVERSITY	$ 20,470,537	$ 20,367,545
Method of Financing:		
General Revenue Fund	$ 16,019,937	$ 15,656,419
Estimated Other Educational and General Income	4,450,600	4,711,126
Total, Method of Financing	$ 20,470,537	$ 20,367,545

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: PROVIDE INSTRUCTION		
A.1. Objective:		
Conduct Teaching		
Outcomes:		
State licensure examination pass rate of nursing graduates	94.93%	94.95%
State pass rate of education EXCET exam	88.87%	88.89%
A.1.1. Strategy: FACULTY SALARIES	$ 10,710,066	$ 10,589,744
Efficiencies:		
Student enrollment on the last semester day as a percent of those enrolled on the twelfth class day	90.89%	90.91%
Retention rate of first-time, full-time, degree-seeking freshmen students after one academic year	64.85%	64.93%
Retention rate of TASP students requiring remediation education after one academic year	38.72%	38.77%
Percent of first-time, full-time, degree-seeking freshmen who earn a baccalaureate degree within six academic years	25.95%	25.96%
A.1.2. Strategy: DEPARTMENTAL OP EXPENSE		
Departmental Operating Expense	$ 1,676,702	$ 1,668,409
Total, Objective A.1: Conduct Teaching	$ 12,386,768	$ 12,258,153
A.2. Objective:		
Provide Academic Support		

WEST TEXAS A&M UNIVERSITY
(Continued)

A.2.1. Strategy: INSTRUCTIONAL ADMIN		
Instructional Administration	$ 329,093	$ 317,774
A.2.2. Strategy: LIBRARY	$ 683,708	$ 678,307
A.2.3. Strategy: ORGANIZED ACTIVITIES	$ 19,578	$ 19,578
Total, Objective A.2: Provide Academic Support	$ 1,032,379	$ 1,015,659
A.3. Objective:		
Provide Special Item Instructional Support		
A.3.1. Strategy: SCHOLARSHIPS	$ 43,958	$ 43,958
A.3.2. Strategy: PUBLIC EDUCATION GRANTS		
Texas Public Education Grants	$ 614,940	$ 652,961
Total, Objective A.3: Provide Special Item Instructional Support	$ 658,898	$ 696,919
Total, Goal A: PROVIDE INSTRUCTION	$ 14,078,045	$ 13,970,731
B. Goal: CONDUCT RESEARCH		
B.1. Objective:		
Conduct Basic Research		
B.1.1. Strategy: RESEARCH ENHANCEMENT	$ 87,029	$ 84,332
Efficiencies:		
External or sponsored research funds as a percent of state appropriations	2.45%	2.45%
B.2. Objective:		
Conduct Special Item Directed Research		
B.2.1. Strategy: KILLGORE RESEARCH CENTER	$ 57,313	$ 56,885
B.2.2. Strategy: WIND ENERGY RESEARCH	$ 89,071	$ 87,173
B.2.3. Strategy: INDIRECT COST		
Indirect Cost Recovery for Research Related Activities	$ 37,500	$ 37,500
Total, Objective B.2: Conduct Special Item Directed Research	$ 183,884	$ 181,558
Total, Goal B: CONDUCT RESEARCH	$ 270,913	$ 265,890
C. Goal: PROVIDE PUBLIC SERVICE		
C.1. Objective:		
Provide Special Item Public Service Support		
C.1.1. Strategy: PANHANDLE-PLAINS MUSEUM		
Panhandle-plains Historical Museum	$ 428,257	$ 415,784
C.1.2. Strategy: AGRICULTURAL PROGRAMS	$ 500,000	$ 500,000
Total, Objective C.1: Provide Special Item Public Service Support	$ 928,257	$ 915,784
Total, Goal C: PROVIDE PUBLIC SERVICE	$ 928,257	$ 915,784
D. Goal: INSTITUTION SUPPORT		
Provide Institutional Support and Ancillary Operations		
D.1. Objective:		
Provide Institutional Support		

WEST TEXAS A&M UNIVERSITY
(Continued)

D.1.1. Strategy: GEN ADMIN & STUDENT SERVS		
General Administration and Student Services	$ 941,137	$ 920,198
Efficiencies:		
Administrative cost as a percent of total institutional educational and general expenditures	7.77%	7.77%
D.1.2. Strategy: GENERAL INSTITUTIONAL EXP		
General Institutional Expense	$ 236,908	$ 261,110
D.1.3. Strategy: CAMPUS SECURITY	$ 147,948	$ 145,969
Total, Objective D.1: Provide Institutional Support	$ 1,325,993	$ 1,327,277
D.2. Objective:		
Provide Staff Benefits to Eligible Employees		
D.2.1. Strategy: STAFF GROUP INSURANCE		
Staff Group Insurance Premiums	$ 365,837	$ 402,096
D.2.2. Strategy: WORKERS' COMPENSATION INS		
Workers' Compensation Insurance	$ 180,659	$ 180,659
D.2.3. Strategy: UNEMPLOYMENT INSURANCE	$ 1,814	$ 1,814
Total, Objective D.2: Provide Staff Benefits to Eligible Employees	$ 548,310	$ 584,569
D.3. Objective:		
Provide Operation and Maintenance of Plant		
D.3.1. Strategy: PLANT SUPPORT SERVICES	$ 293,639	$ 290,214
D.3.2. Strategy: BUILDING MAINTENANCE	$ 840,922	$ 843,656
Efficiencies:		
Space utilization rate of classrooms	26.26%	26.26%
Space utilization rate of labs	10.1%	10.1%
D.3.3. Strategy: CUSTODIAL SERVICES	$ 576,650	$ 565,530
D.3.4. Strategy: GROUNDS MAINTENANCE	$ 183,157	$ 179,243
D.3.5. Strategy: UTILITIES	$ 1,424,651	$ 1,424,651
Total, Objective D.3: Provide Operation and Maintenance of Plant	$ 3,319,019	$ 3,303,294
Total, Goal D: INSTITUTION SUPPORT	$ 5,193,322	$ 5,215,140
Grand Total, WEST TEXAS A&M UNIVERSITY	$ 20,470,537	$ 20,367,545
Method of Financing:		
General Revenue Fund	$ 16,019,937	$ 15,656,419
Estimated Other Educational and General Income	4,450,600	4,711,126
Total, Method of Financing	$ 20,470,537	$ 20,367,545

2. **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.

TEXAS AGRICULTURAL EXPERIMENT STATION

	For the Years Ending August 31, 1994	August 31, 1995
1. Agricultural Experiment Station Programs	$ 49,388,180	$ 48,496,060
Grand Total, TEXAS AGRICULTURAL EXPERIMENT STATION	$ 49,388,180	$ 48,496,060
Method of Financing:		
General Revenue Fund	$ 38,856,998	$ 37,964,878
Feed Control Fund - Local No. 058, estimated	1,557,420	1,557,420
Federal Funds, estimated	6,133,651	6,133,651
Agriculture Soil and Water Conservation Fund No. 563	95,500	95,500
Sales Funds - Agricultural Experiment Station, estimated	1,469,611	1,469,611
Fertilizer Control Fund, estimated	1,000,000	1,000,000
Earned Federal Funds, estimated	275,000	275,000
Total, Method of Financing	$ 49,388,180	$ 48,496,060

1. **Informational Listing of Appropriated Funds.** The appropriations made above are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: AG COMPETITIVENESS		
To improve the competitiveness of Texas agricultural products.		
A.1. Objective:		
Contribute to reducing the per unit cost of livestock production		
Outcomes:		
Percentage Change in Per Unit Cost of Producing Livestock Products	0%	0%
A.1.1. Strategy: LIVESTOCK RESEARCH		
Conduct research on the biology, health and management of livestock and animal production systems.	$ 9,170,893	$ 9,170,893
Outputs:		
Number of Research Projects	103	103
A.2. Objective:		
Contribute to reducing the per unit cost of crop production		
Outcomes:		
Percentage Change in Per Unit Cost of Producing Crop Products	0%	0%
A.2.1. Strategy: PLANT AND CROP RESEARCH		
Conduct research on the biology, pests and management of plants and crop production systems.	$ 17,307,677	$ 17,307,677
Outputs:		
Number of Research Projects	146	146

TEXAS AGRICULTURAL EXPERIMENT STATION
(Continued)

Total, Goal A: AG COMPETITIVENESS	$ 26,478,570	$ 26,478,570
B. Goal: ENVIRONMENTAL QUALITY		
To enhance environmental quality and conserve natural resources		
B.1. Objective:		
Conserve renewable resources by increasing efficiency of utilization		
Outcomes:		
Percentage Change in Quantity of Water Used in Agricultural Production	0%	0%
B.1.1. Strategy: RENEWABLE RESOURCES RSRCH		
Conduct research to enhance the efficiency with which the state's water, land and other renewable resources are used and managed to conserve resource stocks for future use.	$ 4,000,850	$ 4,000,850
Outputs:		
Number of Research Projects	34	34
B.2. Objective:		
Contribute to protecting environmental quality		
Outcomes:		
Percentage Reduction in Chemical Use in Agricultural Production	0%	0%
Percentage Increase in Conservation Tillage Utilization in Crop Production	0%	0%
B.2.1. Strategy: ENVIRONMENT QUALITY RSRCH		
Conduct research to protect and enhance water, air and soil quality and biodiversity.	$ 6,653,863	$ 6,653,863
Outputs:		
Number of Research Projects	59	59
Total, Goal B: ENVIRONMENTAL QUALITY	$ 10,654,713	$ 10,654,713
C. Goal: AG PRODUCT QUALITY		
To enhance nutrition, quality, safety and market efficiency while maintaining affordability of agricultural products.		
C.1. Objective:		
Improve food quality by increasing nutritional characteristics		
Outcomes:		
Change in Nutritional Characteristics of Targeted Products	0%	0%
C.1.1. Strategy: AG PRODUCT QUALITY RSRCH		
Conduct research on biological, production, storage and handling processes and consumer behavior relating to safety, nutritional and quality characteristics of agricultural products.	$ 3,371,593	$ 3,371,593
Outputs:		
Number of Research Projects	43	43
C.2. Objective:		
Contribute to reducing share of income spent on food		
Outcomes:		
Percentage Change in Disposable Income Spent on Food	0%	0%
C.2.1. Strategy: AG MARKETING RESEARCH		
Conduct research on efficiency marketing and		

TEXAS AGRICULTURAL EXPERIMENT STATION
(Continued)

trade systems and consumer behavior relating to food and agricultural products.	$ 1,663,466	$ 1,663,466
Outputs:		
Number of Research Projects	14	14
Total, Goal C: AG PRODUCT QUALITY	$ 5,035,059	$ 5,035,059
D. Goal: VALUE-ADDED/ECONOMIC DEV		
To increase value-added from processing of Texas agricultural products and enhance the socioeconomic development of communities and the economy of Texas.		
D.1. Objective:		
Contribute to increasing Texas' share of processing & value-added		
Outcomes:		
Change in Value of Shipments and Value Added by Manufacturing	0%	0%
D.1.1. Strategy: VALUE-ADDED RESEARCH		
Conduct research into value-added enhancing techniques to facilitate the efficient conversion of plant and animal materials, residuals, byproducts and wastes into higher valued products.	$ 1,168,192	$ 1,168,192
Outputs:		
Number of Research Projects	13	13
D.2. Objective:		
Contribute to Texas communities by increasing personal income		
Outcomes:		
Change in Income in Targeted Texas Communities	0%	0%
D.2.1. Strategy: SOCIOECONOMIC RESEARCH		
Conduct research on economic, demographic and social factors impacting socioeconomic resources, services and organizations in Texas.	$ 1,618,805	$ 1,618,805
Outputs:		
Number of Research Projects	17	17
Total, Goal D: VALUE-ADDED/ECONOMIC DEV	$ 2,786,997	$ 2,786,997
E. Goal: REGULATORY SERVICES		
To provide regulatory services that are fair to the industry and protect the interests of consumers.		
E.1. Objective:		
Increase participation in the European Honey Bee Certification Program		
Outcomes:		
Percent Change in Number of EHB Certificates Issued	4%	4%
E.1.1. Strategy: HONEY BEE REGULATION		
Control diseases and other pests of EHB, reduce the impact of AHB through timely monitoring, regulatory/containment provisions and respond to public needs.	$ 283,671	$ 283,671
Outputs:		
Number of Bee Colonies Inspected	18,000	18,000
Number of Apiaries Inspected	115	115

TEXAS AGRICULTURAL EXPERIMENT STATION
(Continued)

E.2. Objective: Assure feed/fertilizer products conform to feed/ fertilizer law & rules		
Outcomes:		
Change in Violation Rates	1%	1%
E.2.1. Strategy: FEED & FERTILIZER PROGRAM Monitor and evaluate products distributed in the state.	$ 2,369,750	$ 2,369,750
Outputs:		
Percentage of Product Labels Inspected	35%	35%
Percentage of Feed and Fertilizer Materials Sampled and Tested	2.4%	2.4%
Total, Goal E: REGULATORY SERVICES	$ 2,653,421	$ 2,653,421
F. Goal: STAFF BENEFITS To maintain a competitive benefit program for employees and retirees pursuant to state mandated requirements.		
F.1. Objective: Provide staff benefits to eligible employees and retirees		
F.1.1. Strategy: WORKERS' COMP INSURANCE Provide funding for workers' compensation insurance.	$ 439,000	$ 439,000
F.1.2. Strategy: UNEMPLOYMENT INSURANCE Provide funding for unemployment insurance.	$ 12,300	$ 12,300
F.1.3. Strategy: O.A.S.I. Provide funding for O.A.S.I.	$ 436,000	$ 436,000
Total, Objective F.1: Provide staff benefits to eligible employees and retirees	$ 887,300	$ 887,300
Total, Goal F: STAFF BENEFITS	$ 887,300	$ 887,300
G. Goal: SEC 146, 1993 SALARY INC Section 146, 1993 Salary Increase	$ 892,120	$
Grand Total, TEXAS AGRICULTURAL EXPERIMENT STATION	$ 49,388,180	$ 48,496,060
Method of Financing:		
General Revenue Fund	$ 38,856,998	$ 37,964,878
Feed Control Fund - Local No. 058, estimated	1,557,420	1,557,420
Federal Funds, estimated	6,133,651	6,133,651
Agriculture Soil and Water Conservation Fund No. 563	95,500	95,500
Sales Funds - Agricultural Experiment Station, estimated	1,469,611	1,469,611
Fertilizer Control Fund, estimated	1,000,000	1,000,000
Earned Federal Funds, estimated	275,000	275,000
Total, Method of Financing	$ 49,388,180	$ 48,496,060

TEXAS AGRICULTURAL EXPERIMENT STATION
(Continued)

Administrative and Support Cost as a Percent of Expenditures	3.9%	3.9%

2. **Use of Fund Balances.** From funds received during the biennium beginning September 1, 1993, 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.

3. **Unexpended Balance, Feed Control Fund.** The unexpended balances as of August 31, 1993 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, 1993, 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 V.T.C.A., Agriculture Code, Section 141.

4. **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, 1993 are hereby reappropriated for the biennium beginning September 1, 1993 for the purposes of Subchapter G, Chapter 15, Water Code.

5. **Unexpended Balances, Plant Fund Accounts and Honey Bee Disease Control Fund.** Any balances remaining as of August 31, 1993 in Plant Fund Accounts (240) and Honey Bee Disease Control Fund (560) are hereby appropriated for fiscal year 1994 and any balances remaining as of August 31, 1994 are hereby appropriated to fiscal year 1995.

6. **Buffalo Gnat.** Out of the funds appropriated above, $5,000 in general revenue funds in each year of the biennium shall be used for buffalo gnat eradication.

7. **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, 1995.

8. **Priority, Oak Wilt Research.** The Agricultural Experiment Station shall assign a higher research priority to the oak wilt problem in Texas.

9. **State Data Center.** Contingent upon enactment of legislation by the Seventy-third Legislature transferring the State Data Center from the Department of Commerce to the Texas Agricultural Experiment Station, $175,443 in general revenue shall be transferred from the Department of Commerce to the Texas Agricultural Experiment Station in each year of the biennium for the purposes of operating the State Data Center.

10. **Unexpended Balances, Equine Research Fund.** Any unexpended balances in the Equine Research Fund remaining as of August 31, 1993 are hereby appropriated for fiscal year 1994 and any balances remaining as of August 31, 1994 are hereby appropriated to fiscal year 1995.

TEXAS AGRICULTURAL EXTENSION SERVICE

	For the Years Ending August 31, 1994	August 31, 1995
1. Agricultural Extension Programs	$ 48,818,985	$ 48,003,297
Grand Total, TEXAS AGRICULTURAL EXTENSION SERVICE	$ 48,818,985	$ 48,003,297
Method of Financing:		
General Revenue Fund	$ 34,075,270	$ 33,259,582
Federal Funds, estimated	9,434,598	9,434,598
Agriculture Soil and Water Conservation Fund No. 563	108,000	108,000
County Funds - Extension Programs Fund, estimated	5,201,117	5,201,117
Total, Method of Financing	$ 48,818,985	$ 48,003,297

1. **Informational Listing of Appropriated Funds.** The appropriations made above are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: HEALTH & SAFETY EDUCATION		
To educate Texans to take more responsibility for improving their health, safety, productivity, and well being.		
A.1. Objective:		
Conduct education programs: nutrition, safety and dependent care		
Outcomes:		
Percent of Targeted Texans Reached	78%	78%
Percentage of Texans Whose Health and Safety Were Enhanced Through Adoption of Practices and Technology Designed to Improve Health and Safety	2.1%	2.1%
A.1.1. Strategy: HEALTH & SAFETY EDUCATION		
Conduct educational programs related to nutrition, safe agricultural, safe home, and safe workplace environments, food safety, and dependent care.	$ 10,852,716	$ 10,852,632
Outputs:		
Direct Teaching Exposures	2,060,830	2,060,830
Efficiencies:		
Average Cost Per Educational Contact	3.94	3.94
B. Goal: ENVIRONMENTAL EDUCATION		
To educate citizens to improve their stewardship of the environment and Texas' natural resources.		
B.1. Objective:		
Increase adoption of best mgmt practices to improve the environment		
Outcomes:		
Percent of Targeted Texans Reached	71%	71%
Percentage Increase in Adoption of Best Management Practices by Citizens by 1998	1.8%	1.8%

TEXAS AGRICULTURAL EXTENSION SERVICE
(Continued)

B.1.1. Strategy: ENVIRONMENTAL EDUCATION		
Conduct educational programs to protect and maintain the land and water ecosystems of the state.	$ 5,921,389	$ 5,921,343
Outputs:		
Direct Teaching Exposures	1,191,736	1,191,736
Efficiencies:		
Average Cost Per Educational Contact	3.03	3.03
C. Goal: ECONOMIC COMPETITIVENESS		
To enable Texans to make decisions that contribute to their economic security and to the state's economic prosperity.		
C.1. Objective:		
Increase gross ag income and economic vitality of families & rural Tx		
Outcomes:		
Percent of Targeted Texans Reached	70%	70%
Percentage Increase in Gross Agricultural Income and Economic Viability	2.2%	2.2%
C.1.1. Strategy: ECONOMIC COMPETITIVENESS		
Conduct educational programs that contribute to the economic competitiveness of agricultural producers, the economic viability of rural communities, and the economic stability of individuals and families.	$ 22,131,774	$ 22,131,603
Outputs:		
Direct Teaching Exposures	2,162,115	2,162,115
Result Demonstrations Established	1,938	1,938
Efficiencies:		
Economic Impact Per Dollar Invested	600.78	600.78
D. Goal: LEADERSHIP DEVELOPMENT		
To foster the development of responsible, productive, and self-motivated youth and adults.		
D.1. Objective:		
Increase qualities of leadership and management of youth and adults		
Outcomes:		
Percent of Targeted Texans Reached	88%	88%
Percentage Increase in Qualities of Leadership and Management Experienced by Youth and Adults	2%	2%
D.1.1. Strategy: LEADERSHIP DEVELOPMENT		
Teach the principles of leadership development to both youth and adults and provide opportunities for youth to learn life skills and enhance career development.	$ 8,465,214	$ 8,465,149
Outputs:		
Direct Teaching Exposures	2,020,887	2,020,887
Efficiencies:		
Average Cost Per Educational Contact	3.06	3.06
E. Goal: STAFF BENEFITS		
To maintain a competitive benefit program for employees and retirees pursuant to state mandated requirements.		
E.1. Objective:		
Provide staff benefits to eligible employees and retirees		

TEXAS AGRICULTURAL EXTENSION SERVICE
(Continued)

E.1.1. Strategy: WORKERS' COMP INSURANCE Provide funding for workers' compensation insurance.	$ 507,630	$ 507,630
E.1.2. Strategy: UNEMPLOYMENT INSURANCE Provide funding for unemployment insurance.	$ 1,200	$ 1,200
E.1.3. Strategy: O.A.S.I. Provide funding for O.A.S.I.	$ 123,740	$ 123,740
Total, Objective E.1: Provide staff benefits to eligible employees and retirees	$ 632,570	$ 632,570
Total, Goal E: STAFF BENEFITS	$ 632,570	$ 632,570
F. Goal: SEC 146, 1993 SALARY INC Section 146, 1993 Salary Increase	$ 815,322	$
Grand Total, TEXAS AGRICULTURAL EXTENSION SERVICE	$ 48,818,985	$ 48,003,297
Method of Financing:		
General Revenue Fund	$ 34,075,270	$ 33,259,582
Federal Funds, estimated	9,434,598	9,434,598
Agriculture Soil and Water Conservation Fund No. 563	108,000	108,000
County Funds - Extension Programs Fund, estimated	5,201,117	5,201,117
Total, Method of Financing	$ 48,818,985	$ 48,003,297
Administrative and Support Cost as a Percent of Expenditures	3.8%	3.8%

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. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

	1994	1995
Out of the General Revenue Fund No. 001:		
a. Acquisition or Lease-Purchase of Information Resource Technologies: (1) Replacement of Computers	$ 16,817	$ 16,817
b. Lease Payments to the Master Equipment Lease Purchase Program (1992/1993)	129,652	129,286
Total, Capital Budget	$ 146,469	$ 146,103

TEXAS AGRICULTURAL EXTENSION SERVICE
(Continued)

3. **Integrated Pest Management.** Out of the funds appropriated above, $50,000 in each year of the biennium is 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. **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, 1993 are hereby reappropriated for the biennium beginning September 1, 1993 for the purposes of Subchapter G, Chapter 15, Water Code.

6. **Texas System of Natural Labs.** Out of the funds appropriated above, $35,000 in each year of the biennium shall be provided to the Texas System of Natural Laboratories, Inc.

TEXAS ENGINEERING EXPERIMENT STATION

	For the Years Ending August 31, 1994	August 31, 1995
1. Engineering Experiment Station Programs	$ 30,757,413	$ 30,542,403
Grand Total, TEXAS ENGINEERING EXPERIMENT STATION	$ 30,757,413	$ 30,542,403
Method of Financing:		
General Revenue Fund	$ 7,031,567	$ 6,816,557
Federal Funds, estimated	10,144,016	10,144,016
Appropriated Receipts, estimated	7,026,047	7,026,047
Interagency Contracts, estimated	3,431,524	3,431,524
Earned Federal Funds, estimated	3,124,259	3,124,259
Total, Method of Financing	$ 30,757,413	$ 30,542,403

1. **Informational Listing of Appropriated Funds.** The appropriations made above are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: ENGINEERING RESEARCH
To conduct basic and applied research in engineering and related fields which addresses critical state and

TEXAS ENGINEERING EXPERIMENT STATION
(Continued)

national issues, supports industrial and public systems, enhances higher education and promotes economic development.		
A.1. Objective: Increase dollar volume of sponsored research		
Outcomes:		
Percent Change in Dollar Volume of Sponsored Research	6.7%	6.7%
Leverage Ratio of General Revenue Appropriations to Total Funds	5	5
A.1.1. Strategy: RESEARCH DIVISIONS Develop and support disciplinary and cross-disciplinary research programs, centers, institutes, and new initiatives.	$ 22,229,732	$ 22,229,732
Outputs:		
Dollar Volume of Research (Millions)	24	24
Number of Research Projects	1,334	1,334
Efficiencies:		
Research Award Dollars per FTE Researcher (Thousands)	282	282
A.1.2. Strategy: MULTI-INSTITUTIONAL RSRCH Collaborate with academic institutions in Texas, the nation and elsewhere in research and development activities.	$ 3,341,171	$ 3,341,171
Outputs:		
Number of Collaborative Initiatives	302	302
Dollar Volume of Activities (Millions)	16	16
Total, Objective A.1: Increase dollar volume of sponsored research	$ 25,570,903	$ 25,570,903
A.2. Objective: Maintain invention disclosure rate		
Outcomes:		
Number of Formal Invention Disclosures	45	45
Number of Formal License Agreements	10	10
Number of Initiatives With Communities or Businesses	300	300
A.2.1. Strategy: TECHNOLOGY TRANSFER Provide intellectual property assistance to the research programs for commercial application and provide hands-on technical and engineering assistance to communities and businesses.	$ 1,471,658	$ 1,471,658
Outputs:		
Number of Patent Applications	9	9
Efficiencies:		
Ratio of Disclosure of Inventions to Research Expenditures	1.1	1.1
A.3. Objective: Increase # of students involved in engineering research		
Outcomes:		
Percent Increase in Number of Students Involved in Research and Related Programs	5%	5%
A.3.1. Strategy: EDUCATIONAL PROGRAMS Provide programs and opportunities for the participation of students, especially minorities and women, in research and education programs.	$ 738,160	$ 738,160

TEXAS ENGINEERING EXPERIMENT STATION
(Continued)

Outputs:		
Number of Students from Underrepresented-Groups Participating in Agency Activities	786	786
Total, Goal A: ENGINEERING RESEARCH	$ 27,780,721	$ 27,780,721
B. Goal: STAFF BENEFITS		
To maintain a competitive benefit program for employees and retirees pursuant to state mandated requirements.		
B.1. Objective:		
Provide staff benefits to eligible employees and retirees		
B.1.1. Strategy: WORKERS' COMP INSURANCE		
Provide funding for workers' compensation insurance.	$ 295,497	$ 295,497
B.1.2. Strategy: UNEMPLOYMENT INSURANCE		
Provide funding for unemployment insurance.	$ 21,107	$ 21,107
B.1.3. Strategy: O.A.S.I.		
Provide funding for O.A.S.I.	$ 2,368,541	$ 2,368,541
B.1.4. Strategy: FACULTY DEVELOPMENT LEAVE		
Provide funding for faculty development leave.	$ 76,537	$ 76,537
Total, Objective B.1: Provide staff benefits to eligible employees and retirees	$ 2,761,682	$ 2,761,682
Total, Goal B: STAFF BENEFITS	$ 2,761,682	$ 2,761,682
C. Goal: SEC 146, 1993 SALARY INC		
Section 146, 1993 Salary Increase	$ 215,010	$
Grand Total, TEXAS ENGINEERING EXPERIMENT STATION	$ 30,757,413	$ 30,542,403
Method of Financing:		
General Revenue Fund	$ 7,031,567	$ 6,816,557
Federal Funds, estimated	10,144,016	10,144,016
Appropriated Receipts, estimated	7,026,047	7,026,047
Interagency Contracts, estimated	3,431,524	3,431,524
Earned Federal Funds, estimated	3,124,259	3,124,259
Total, Method of Financing	$ 30,757,413	$ 30,542,403
Administrative and Support Cost as a Percent of Expenditures	9.2%	9.3%

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. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)"

TEXAS ENGINEERING EXPERIMENT STATION
(Continued)

notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

	1994	1995
a. Acquisition or Lease-Purchase of Information Resource Technologies:		
(1) Computer Workstations for Research Projects	$ 250,000	$ 300,000
b. Purchase or Lease-Purchase of Capital Equipment and Items:		
(1) Upgrade of Research Laboratory	150,000	
(2) Research Equipment	500,000	600,000
Subtotal	$ 650,000	$ 600,000
Total, Capital Budget	$ 900,000	$ 900,000
Method of Financing (Capital Budget):		
Federal Funds	$ 900,000	$ 900,000
Total, Method of Financing (Capital Budget)	$ 900,000	$ 900,000

3. **Appropriation, Grant Writing Services.** Out of the amounts appropriated above, an amount not to exceed $150,000 out of the General Revenue Fund in fiscal year 1994 and an amount not to exceed $150,000 out of the General Revenue Fund in fiscal year 1995 is to be used for the purposes of providing grant writing services.

TEXAS TRANSPORTATION INSTITUTE

	For the Years Ending August 31, 1994	August 31, 1995
1. Transportation Institute Programs	$ 21,150,396	$ 21,215,894
Grand Total, TEXAS TRANSPORTATION INSTITUTE	$ 21,150,396	$ 21,215,894
Method of Financing:		
General Revenue Fund	$ 1,833,286	$ 1,798,284
Federal Funds, estimated	943,206	950,003
Appropriated Receipts, estimated	4,562,636	4,582,379
Oil Overcharge Fund	1,000,000	1,000,000
Interagency Contracts, estimated	12,358,493	12,431,650
Earned Federal Funds, estimated	452,775	453,578
Total, Method of Financing	$ 21,150,396	$ 21,215,894

TEXAS TRANSPORTATION INSTITUTE
(Continued)

1. **Informational Listing of Appropriated Funds.** The appropriations made above are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: TRANSPORTATION RESEARCH To identify and solve transportation research problems, to disseminate the results, and to enhance the relevance and quality of transportation education in Texas		
A.1. Objective: Increase transportation research & # faculty & students in research		
Outcomes:		
Percent Increase in the Dollar Volume of Research Studies Performed	0%	0%
Percent Increase in the Number of Faculty Members and Students Participating in Transportation Research Activities	0%	0%
Percent Increase in the Number of Invention Disclosures Credited to TTI Researchers	0%	0%
A.1.1. Strategy: SPONSORED RESEARCH Submit research proposals and develop programs to secure funded contracts from sources, including: TxDOT, USDOT, and other state and federal agencies, other states, regional and local governments, and private sector entities and to support transportation-related educational programs within the Texas A&M University System and other Texas university systems.	$ 17,344,498	$ 17,344,498
Outputs:		
Number of Unique Sponsors	98	98
Number of TTI Research Publications	258	258
Efficiencies:		
Proposal Success Index	41%	41%
A.1.2. Strategy: REGIONAL CENTER Submit research proposals and develop programs to secure federal matching funds to enhance and promote advanced transportation-related educational programs within the Texas A&M University System and other Texas university systems through the activities of the Southwest Region University Transportation Center consortium (which currently includes Texas A&M, Texas Southern University, and the University of Texas at Austin).	$ 1,212,260	$ 1,212,260
Outputs:		
Number of Unique SWUTC Sponsors	2	2
Number of SWUTC Research Publications	20	20
Efficiencies:		
Federal Funds Acquisition Efficiency Index	100%	100%
Total, Objective A.1: Increase transportation research & # faculty & students in research	$ 18,556,758	$ 18,556,758
Total, Goal A: TRANSPORTATION RESEARCH	$ 18,556,758	$ 18,556,758

TEXAS TRANSPORTATION INSTITUTE
(Continued)

B. Goal: STAFF BENEFITS		
To maintain a competitive benefit program for employees and retirees pursuant to state mandated requirements.		
B.1. Objective:		
Provide staff benefits to eligible employees and retirees		
B.1.1. Strategy: STAFF GROUP INSURANCE		
Provide funding for staff group insurance premiums.	$ 1,014,123	$ 1,114,623
B.1.2. Strategy: WORKERS' COMP INSURANCE		
Provide funding for workers' compensation insurance.	$ 171,839	$ 171,839
B.1.3. Strategy: UNEMPLOYMENT INSURANCE		
Provide funding for unemployment insurance.	$ 11,096	$ 11,096
B.1.4. Strategy: O.A.S.I.		
Provide funding for O.A.S.I.	$ 1,361,578	$ 1,361,578
Total, Objective B.1: Provide staff benefits to eligible employees and retirees	$ 2,558,636	$ 2,659,136
Total, Goal B: STAFF BENEFITS	$ 2,558,636	$ 2,659,136
C. Goal: SEC 146, 1993 SALARY INC		
Section 146, 1993 Salary Increase	$ 35,002	$
Grand Total, TEXAS TRANSPORTATION INSTITUTE	$ 21,150,396	$ 21,215,894
Method of Financing:		
General Revenue Fund	$ 1,833,286	$ 1,798,284
Federal Funds, estimated	943,206	950,003
Appropriated Receipts, estimated	4,562,636	4,582,379
Oil Overcharge Fund	1,000,000	1,000,000
Interagency Contracts, estimated	12,358,493	12,431,650
Earned Federal Funds, estimated	452,775	453,578
Total, Method of Financing	$ 21,150,396	$ 21,215,894
Administrative and Support Cost as a Percent of Expenditures	8.5%	8.4%

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. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

TEXAS TRANSPORTATION INSTITUTE
(Continued)

	1994	1995
a. Acquisition or Lease-Purchase of Information Resource Technologies:		
(1) Local Area Network	$ 100,000	$ 100,000
(2) Administrative Computing Upgrade	82,500	
Subtotal	$ 182,500	$ 100,000
b. Purchase or Lease-Purchase of Capital Equipment and Items:		
(1) Research Equipment	$ 150,000	$ 150,000
c. Lease Payments to the Master Equipment Lease Purchase Program (1992-1993)	$ 33,000	$ 33,000
Total, Capital Budget	$ 365,500	$ 283,000
Method of Financing (Capital Budget):		
General Revenue Fund	$ 33,000	$ 33,000
Other Funds	332,500	250,000
Total, Method of Financing (Capital Budget)	$ 365,500	$ 283,000

3. **Use of Oil Overcharge Funds.** The Oil Overcharge Funds appropriated above shall be used for the Southwest Region University Transportation Center.

TEXAS ENGINEERING EXTENSION SERVICE

	For the Years Ending August 31, 1994	August 31, 1995
1. Engineering Extension Programs	$ 22,395,608	$ 23,846,731
Grand Total, TEXAS ENGINEERING EXTENSION SERVICE	$ 22,395,608	$ 23,846,731
Method of Financing:		
General Revenue Fund	$ 3,448,892	$ 3,407,076
Federal Funds, estimated	2,966,113	3,196,845
Appropriated Receipts, estimated	12,786,052	13,967,372
Interagency Contracts, estimated	2,753,482	2,800,394
Earned Federal Funds, estimated	441,069	475,044
Total, Method of Financing	$ 22,395,608	$ 23,846,731

TEXAS ENGINEERING EXTENSION SERVICE
(Continued)

1. **Informational Listing of Appropriated Funds.** The appropriations made above are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: PROVIDE TRAINING To provide basic and advanced training, technology transfer activities and technical assistance on a statewide basis to meet the needs of governmental and industrial employees. The emphasis on technical training and assistance activities will ensure a qualified and competent workforce for the future.		
A.1. Objective: Increase # of government and private industry employees trained		
Outcomes:		
Percent Increase in the Number of Employees Trained in Response to State Mandated Certification Programs	9.4%	9.4%
Leverage Ratio of General Revenue Appropriations to Total Funds	6	6
Percent Increase in the Number of Industrial Employees Participating in Training Programs	4.1%	4.1%
A.1.1. Strategy: PUBLIC SECTOR TRAINING Provide training for the public sector by assigning responsibility, conducting training needs assessments, using advisory groups, monitoring legislation and developing a marketing strategy within each training division.	$ 8,281,868	$ 8,249,868
Outputs:		
Number of Individuals Trained	49,359	49,359
Efficiencies:		
Average Number of Student Contact Hours per Full-Time Instructor	11,247	11,247
A.1.2. Strategy: INDUSTRIAL TRAINING Provide training for the industrial sector by assigning responsibility, conducting training needs assessments, using advisory groups, monitoring legislation and developing a marketing strategy within each training division.	$ 9,306,524	$ 10,527,212
Outputs:		
Number of Individuals Trained	53,975	53,975
Efficiencies:		
Average Number of Student Contact Hours per Full-Time Instructor	7,751	7,751
Total, Objective A.1: Increase # of government and private industry employees trained	$ 17,588,392	$ 18,777,080
Total, Goal A: PROVIDE TRAINING	$ 17,588,392	$ 18,777,080
B. Goal: TECHNOLOGY TRANSFER To provide special instructions, technology transfer activities and technical assistance on a statewide basis to special population groups.		

TEXAS ENGINEERING EXTENSION SERVICE
(Continued)

B.1. Objective: Increase # minority contractors in state/federal highway construction		
Outcomes:		
Percent Change in the Number of Minority Contractors who Participated in the State and Federal Highway Construction Program	5%	5%
B.1.1. Strategy: DBE TECHNICAL ASSISTANCE Provide technical assistance to Disadvantaged Business Enterprises (DBEs) which have state agency contracts by evaluating the capabilities of DBEs, monitoring state and federal legislation, and providing one-on-one technical assistance to certified DBEs.	$ 1,139,827	$ 1,296,086
Outputs:		
Number of DBEs Assisted	4,600	4,800
Efficiencies:		
Average Percent of DBEs Assisted who Obtained State Contracts	30%	30%
B.2. Objective: Increase special instructions and technology transfer		
Outcomes:		
Percent Change in the Number of Special Instructions, Technical Assistance and Technology Transfer Activities	36%	33.6%
B.2.1. Strategy: TECHNOLOGY TRANSFER Operate an efficient technology transfer program through seminars, electronic bulletin boards, newsletters and fact sheets.	$ 91,866	$ 91,866
Outputs:		
Number of People Receiving Technical Information	3,500	3,500
B.2.2. Strategy: PRE-EMPLOYMENT TRAINING Operate a pre-employment training program for Bexar County.	$ 2,358,013	$ 2,507,195
Outputs:		
Number of Individuals Trained	3,069	4,381
Efficiencies:		
Average Number of Student Contact Hours per Full-Time Instructor	11,599	13,463
Total, Objective B.2: Increase special instructions and technology transfer	$ 2,449,879	$ 2,599,061
Total, Goal B: TECHNOLOGY TRANSFER	$ 3,589,706	$ 3,895,147
C. Goal: STAFF BENEFITS To maintain a competitive benefit program for employees and retirees pursuant to state mandated requirements.		
C.1. Objective: Provide staff benefits to eligible employees and retirees		
C.1.1. Strategy: WORKERS' COMP INSURANCE Provide funding for workers' compensation insurance.	$ 169,203	$ 169,203
C.1.2. Strategy: UNEMPLOYMENT INSURANCE Provide funding for unemployment insurance.	$ 12,089	$ 12,089

TEXAS ENGINEERING EXTENSION SERVICE
(Continued)

C.1.3. Strategy: O.A.S.I. Provide funding for O.A.S.I.	$ 993,212	$ 993,212
Total, Objective C.1: Provide staff benefits to eligible employees and retirees	$ 1,174,504	$ 1,174,504
Total, Goal C: STAFF BENEFITS	$ 1,174,504	$ 1,174,504
D. Goal: SEC 146, 1993 SALARY INC Section 146, 1993 Salary Increase	$ 43,006	$
Grand Total, TEXAS ENGINEERING EXTENSION SERVICE	$ 22,395,608	$ 23,846,731
Method of Financing:		
General Revenue Fund	$ 3,448,892	$ 3,407,076
Federal Funds, estimated	2,966,113	3,196,845
Appropriated Receipts, estimated	12,786,052	13,967,372
Interagency Contracts, estimated	2,753,482	2,800,394
Earned Federal Funds, estimated	441,069	475,044
Total, Method of Financing	$ 22,395,608	$ 23,846,731
Administrative and Support Cost as a Percent of Expenditures	12.1%	11.9%

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items as except listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

	1994	1995
a. Construction of Buildings and Facilities:		
(1) Classroom for Firing Range	$ 32,000	$
(2) Occupational and Environmental Safety Training Division Training Facilities	100,000	
(3) Occupational and Environmental Safety Training Division Administrative Wing		600,000
(4) Occupational and Environmental Safety Training Division Office and Classrooms		700,000
Subtotal	$ 132,000	$ 1,300,000

TEXAS ENGINEERING EXTENSION SERVICE
(Continued)

b. Purchase or Lease-purchase of Capital Equipment and Items:		
(1) Heavy Construction Training Equipment	$ 175,000	$ 175,000
(2) Telecommunications Training Equipment	82,750	103,438
Subtotal	$ 257,750	$ 278,438
Total, Capital Budget	$ 389,750	$ 1,578,438
Method of Financing (Capital Budget):		
Appropriated Receipts	$ 389,750	$ 1,578,438
Total, Method of Financing (Capital Budget)	$ 389,750	$ 1,578,438

TEXAS FOREST SERVICE

	For the Years Ending August 31, 1994	August 31, 1995
1. Forest Service Programs	$ 14,637,506	$ 14,439,474
Grand Total, TEXAS FOREST SERVICE	$ 14,637,506	$ 14,439,474
Method of Financing:		
General Revenue Fund	$ 9,489,366	$ 9,257,109
Federal Funds, estimated	2,550,137	2,569,370
Appropriated Receipts, estimated	2,598,003	2,612,995
Total, Method of Financing	$ 14,637,506	$ 14,439,474

1. **Informational Listing of Appropriated Funds.** The appropriations made above are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: DEVELOP FOREST RESOURCE
To assure maximum development of the forest and tree resources throughout Texas and protect human life, the total forest environment and other rural lands and property from damage by wildfire, forest insects, diseases and other natural and man-caused factors.

A.1. Objective:
Reduce forest & land resource losses from wildfire, insects, & disease

TEXAS FOREST SERVICE
(Continued)

Outcomes:		
Percent Reduction in the 5-Year Average of Acres Burned by Wildfire	0%	0%
Percent of Timber Saved by Prompt Control of Southern Pine Beetle Infestations	72%	72%
Trees Saved From Spread of Oak Wilt Disease	37,000	37,000
A.1.1. Strategy: WILDFIRE PROGRAM Provide statewide leadership for an effective forest and rural land wildfire prevention, detection and suppression program.	$ 6,164,742	$ 6,164,742
Outputs:		
Number of Forest Fires Controlled by TFS	2,100	2,100
Number of Volunteer Firemen Trained	1,900	1,900
Number of Communities Receiving Firefighting Equipment	200	200
Efficiencies:		
Cost per Acre to Provide Forest Fire Control Protection in Texas	34	34
A.1.2. Strategy: FOREST INSECTS & DISEASES Provide statewide leadership in the early detection, landowner notification and control of major forest and tree insects and diseases.	$ 1,336,169	$ 1,336,169
Outputs:		
Number of Southern Pine Beetle Infestations Controlled	500	400
Number of Oak Wilt Control Treatments Installed	110	110
Total, Objective A.1: Reduce forest & land resource losses from wildfire, insects, & disease	$ 7,500,911	$ 7,500,911
A.2. Objective: Increase volume, utilization & awareness of forest and tree resources		
Outcomes:		
Percent Change in Forest Lands Under Professional Forest Management	12%	12%
Percent Change in Number of Acres Reforested	10%	10%
Percent Change in Total Miles of Texas Windbreaks	10%	10%
Change in Forest Resource Growth/Drain Ratio	1.02	1.02
A.2.1. Strategy: FOREST MANAGEMENT Provide professional forest management assistance and markets for non-industrial private forest resources.	$ 5,186,714	$ 5,186,714
Outputs:		
Number of Professional Forest Management and Stewardship Plans Prepared	1,400	1,400
Efficiencies:		
Profit/Loss Ratio of TFS Tree Seedling Nursery Operations	1.2	1.2
A.2.2. Strategy: URBAN FORESTRY/WINDBREAK Provide urban forestry and windbreak assistance to communities and landowners throughout the state.	$ 883,113	$ 883,113
Outputs:		
Number of Urban Trees Planted Through Cooperative Programs	18,000	18,000

TEXAS FOREST SERVICE
(Continued)

Efficiencies:		
Ratio of TFS Funds Utilized to Leverage Non-State Funded Urban Forestry Projects	8.7	8.7
Total, Objective A.2: Increase volume, utilization & awareness of forest and tree resources	$ 6,069,827	$ 6,069,827
Total, Goal A: DEVELOP FOREST RESOURCE	$ 13,570,738	$ 13,570,738
B. Goal: STAFF BENEFITS		
Provide staff benefits to eligible employees and retirees pursuant to state law.		
B.1. Objective:		
Provide staff benefits to eligible employees and retirees		
B.1.1. Strategy: STAFF GROUP INSURANCE		
Provide funding for staff group insurance premiums.	$ 345,018	$ 379,243
B.1.2. Strategy: WORKERS' COMP INSURANCE		
Provide funding for workers' compensation insurance.	$ 127,580	$ 127,580
B.1.3. Strategy: UNEMPLOYMENT INSURANCE		
Provide funding for unemployment insurance.	$ 9,113	$ 9,113
B.1.4. Strategy: O.A.S.I.		
Provide funding for O.A.S.I.	$ 340,000	$ 340,000
B.1.5. Strategy: HAZARDOUS DUTY PAY		
Provide funding for hazardous duty pay.	$ 12,800	$ 12,800
Total, Objective B.1: Provide staff benefits to eligible employees and retirees	$ 834,511	$ 868,736
Total, Goal B: STAFF BENEFITS	$ 834,511	$ 868,736
C. Goal: SEC 146, 1993 SALARY INC		
Section 146, 1993 Salary Increase	$ 232,257	$
Grand Total, TEXAS FOREST SERVICE	$ 14,637,506	$ 14,439,474
Method of Financing:		
General Revenue Fund	$ 9,489,366	$ 9,257,109
Federal Funds, estimated	2,550,137	2,569,370
Appropriated Receipts, estimated	2,598,003	2,612,995
Total, Method of Financing	$ 14,637,506	$ 14,439,474
Administrative and Support Cost as a Percent of Expenditures	4.5%	4.6%

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. Amounts appropriated above and identified in this provision as appropriations either for "Lease

TEXAS FOREST SERVICE
(Continued)

payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

	1994	1995
Out of the General Revenue Fund No. 001:		
a. Acquisition or Lease-purchase of Capital Equipment: Fire Control Equipment Replacement	$ 503,360	$ 503,360
b. Lease Payments to the Texas A&M University System Master Equipment Lease Purchase Program (1992/93)	86,000	86,000
Total, Capital Budget	$ 589,360	$ 589,360

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, 1993 are hereby reappropriated for the same purpose for the fiscal year beginning September 1, 1993.

ANIMAL DAMAGE CONTROL SERVICE

	For the Years Ending August 31, 1994	August 31, 1995
Out of the General Revenue Fund:		
1. Animal Damage Control Programs	$ 2,240,982	$ 2,195,624
Grand Total, ANIMAL DAMAGE CONTROL SERVICE	$ 2,240,982	$ 2,195,624

1. **Informational Listing of Appropriated Funds.** The appropriations made above are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

Out of the General Revenue Fund:

A. Goal: ANIMAL DAMAGE CONTROL
To protect the resources, property, and well-being of Texans from damage caused by or related to the activities of wildlife species.

ANIMAL DAMAGE CONTROL SERVICE
(Continued)

A.1. Objective: Provide assistance in abatement of wildlife-related damages		
Outcomes:		
Percent of Texas Counties Receiving Direct Animal Damage Management Assistance	76%	76%
A.1.1. Strategy: DIRECT CONTROL ASSISTANCE To provide operational direct control assistance on a cooperative basis for the protection of resources and health.	$ 1,924,961	$ 1,924,961
Outputs:		
Number of Wildlife/Human Conflict On-Site Visits by TADCS Personnel	87,671	87,671
Number of Specimen Samples Taken for Zoonosis Monitoring	2,328	2,328
Number of Properties Provided Wildlife Damage Management Assistance	4,542	4,542
Efficiencies:		
Average Cost per Client (i.e., Cooperative Field Agreement)	389	389
Average Cost per Service Visit (i.e., On-Site Agreement Visit)	20	20
A.1.2. Strategy: TECHNICAL ASSISTANCE To provide the general public with a consistent source of technical assistance and information on the proper handling of specific wildlife problems and education concerning the necessity for wildlife damage control.	$ 248,919	$ 248,919
Outputs:		
Number of Technical Assistance Projects (i.e., Personal, Phone, and Written Consultations)	7,409	7,409
Number of Participants Provided Technical Assistance	14,941	14,941
Efficiencies:		
Average Cost per Technical Assistance Participant	27	27
Total, Objective A.1: Provide assistance in abatement of wildlife-related damages	$ 2,173,880	$ 2,173,880
Total, Goal A: ANIMAL DAMAGE CONTROL	$ 2,173,880	$ 2,173,880
B. Goal: STAFF BENEFITS To maintain a competitive benefit program for employees and retirees pursuant to state mandated requirements.		
B.1. Objective: Provide staff benefits to eligible employees and retirees		
B.1.1. Strategy: WORKERS' COMP INSURANCE Provide funding for workers' compensation insurance.	$ 21,744	$ 21,744
C. Goal: SEC 146, 1993 SALARY INC Section 146, 1993 Salary Increase	$ 45,358	$

ANIMAL DAMAGE CONTROL SERVICE
(Continued)

Grand Total, ANIMAL DAMAGE CONTROL SERVICE	$ 2,240,982	$ 2,195,624
Administrative and Support Cost as a Percent of Expenditures	4.8%	4.9%

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. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

	1994	1995
Out of the General Revenue Fund No. 001:		
a. Lease Payments to the Master Equipment Lease Purchase Program (1992/1993)	$ 8,893	$ 8,813
Total, Capital Budget	$ 8,893	$ 8,813

TEXAS VETERINARY MEDICAL DIAGNOSTIC LABORATORY

	For the Years Ending August 31, 1994	August 31, 1995
1. Veterinary Medical Diagnostic Programs	$ 6,477,381	$ 6,454,799
Grand Total, TEXAS VETERINARY MEDICAL DIAGNOSTIC LABORATORY	$ 6,477,381	$ 6,454,799
Method of Financing:		
General Revenue Fund	$ 2,805,866	$ 2,756,195
Drug Testing Laboratory Fee Revenue, estimated	1,326,495	1,342,217
Veterinary Medical Laboratory Fee Revenue, estimated	2,345,020	2,356,387
Total, Method of Financing	$ 6,477,381	$ 6,454,799

1. **Informational Listing of Appropriated Funds.** The appropriations made above are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: DIAGNOSTIC & DRUG TESTING
To continue to provide a high-quality veterinary

TEXAS VETERINARY MEDICAL DIAGNOSTIC LABORATORY
(Continued)

diagnostic service, drug testing, export testing and disease surveillance program to the animal industries.		
A.1. Objective: Maintain diagnostic services for effective disease mgmt & surveillance		
Outcomes:		
Number of Diagnostic Services Rendered (Case Load and Telephone Inquiries)	175,600	175,600
A.1.1. Strategy: DIAGNOSTIC SERVICES Provide diagnostic service and disease surveillance.	$ 4,784,524	$ 4,784,524
Outputs:		
Number of Cases Submitted and Examined	110,000	110,000
Efficiencies:		
Number of Cases Handled per FTE	853	853
A.2. Objective: Provide an effective drug testing laboratory		
Outcomes:		
Percent of Animals Testing Drug Free	99.64%	99.64%
A.2.1. Strategy: DRUG TESTING SERVICE Provide drug testing service primarily for the pari-mutuel animal racing industries.	$ 1,203,720	$ 1,212,667
Outputs:		
Number of Animals Tested	35,500	35,500
Total, Goal A: DIAGNOSTIC & DRUG TESTING	$ 5,988,244	$ 5,997,191
B. Goal: STAFF BENEFITS To maintain a competitive benefit program for employees and retirees pursuant to state mandated requirements.		
B.1. Objective: Provide staff benefits to eligible employees and retirees		
B.1.1. Strategy: STAFF GROUP INSURANCE Provide funding for staff group insurance premiums.	$ 182,898	$ 201,040
B.1.2. Strategy: WORKERS' COMP INSURANCE Provide funding for workers' compensation insurance.	$ 49,819	$ 49,819
B.1.3. Strategy: UNEMPLOYMENT INSURANCE Provide funding for unemployment insurance.	$ 1,886	$ 1,886
B.1.4. Strategy: O.A.S.I. Provide funding for O.A.S.I.	$ 204,863	$ 204,863
Total, Objective B.1: Provide staff benefits to eligible employees and retirees	$ 439,466	$ 457,608
Total, Goal B: STAFF BENEFITS	$ 439,466	$ 457,608
C. Goal: SEC 146, 1993 SALARY INC Section 146, 1993 Salary Increase	$ 49,671	$

TEXAS VETERINARY MEDICAL DIAGNOSTIC LABORATORY
(Continued)

Grand Total, TEXAS VETERINARY MEDICAL DIAGNOSTIC LABORATORY	$ 6,477,381	$ 6,454,799
Method of Financing:		
General Revenue Fund	$ 2,805,866	$ 2,756,195
Drug Testing Laboratory Fee Revenue, estimated	1,326,495	1,342,217
Veterinary Medical Laboratory Fee Revenue, estimated	2,345,020	2,356,387
Total, Method of Financing	$ 6,477,381	$ 6,454,799
Administrative and Support Cost as a Percent of Expenditures	7.6%	7.6%

2. **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 1994-95 biennium as required by Senate Bill 222, Seventy-first Legislature, Regular Session, Page III-90, Rider 2 and by House Bill 1, Seventy-second Legislature, First Called Session, Page III-97, Rider 3. It is the intent of the Legislature that all transfers be complete on or before August 31, 1997.

3. **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, 1994	August 31, 1995
1. Educational and General State Support	$ 26,122,269	$ 25,747,790
Grand Total, EAST TEXAS STATE UNIVERSITY	$ 26,122,269	$ 25,747,790
Method of Financing:		
General Revenue Fund	$ 20,003,045	$ 19,296,217
Estimated Board Authorized Tuition Increases	427,560	427,560
Estimated Other Educational and General Income	5,691,664	6,024,013
Total, Method of Financing	$ 26,122,269	$ 25,747,790

EAST TEXAS STATE UNIVERSITY
(Continued)

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: PROVIDE INSTRUCTION		
A.1. Objective:		
Conduct Teaching		
Outcomes:		
State pass rate of education EXCET exam	88.33%	88.28%
A.1.1. Strategy: FACULTY SALARIES	$ 14,419,759	$ 14,252,779
Efficiencies:		
Student enrollment on the last semester day as a percent of those enrolled on the twelfth class day	92.34%	92.29%
Retention rate of first-time, full-time, degree-seeking freshmen students after one academic year	72.31%	72.12%
Retention rate of TASP students requiring remediation education after one academic year	71.29%	71.11%
Percent of first-time, full-time, degree-seeking freshmen who earn a baccalaureate degree within six academic years	39.14%	39.12%
A.1.2. Strategy: DEPARTMENTAL OP EXPENSE		
Departmental Operating Expense	$ 2,370,345	$ 2,359,177
Total, Objective A.1: Conduct Teaching	$ 16,790,104	$ 16,611,956
A.2. Objective:		
Provide Academic Support		
A.2.1. Strategy: INSTRUCTIONAL ADMIN		
Instructional Administration	$ 449,375	$ 436,002
A.2.2. Strategy: LIBRARY	$ 1,117,462	$ 1,108,710
A.2.3. Strategy: ORGANIZED ACTIVITIES	$ 96,302	$ 96,302
Total, Objective A.2: Provide Academic Support	$ 1,663,139	$ 1,641,014
A.3. Objective:		
Provide Special Item Instructional Support		
A.3.1. Strategy: SCHOLARSHIPS	$ 34,578	$ 34,578
A.3.2. Strategy: PUBLIC EDUCATION GRANTS		
Texas Public Education Grants	$ 740,119	$ 784,843
A.3.3. Strategy: ACADEMIC/RESEARCH SUPPORT		
Academic and Research Support	$ 229,900	$ 229,900
A.3.4. Strategy: DOCTORAL CAP REDUCTION	$	$ -15,748
A.3.5. Strategy: NORTHEAST TX PARTNERSHIP		
Northeast Texas Education Partnership	$ 200,000	$ 200,000
Total, Objective A.3: Provide Special Item Instructional Support	$ 1,204,597	$ 1,233,573
Total, Goal A: PROVIDE INSTRUCTION	$ 19,657,840	$ 19,486,543
B. Goal: CONDUCT RESEARCH		
B.1. Objective:		
Conduct Basic Research		
B.1.1. Strategy: RESEARCH ENHANCEMENT	$ 119,607	$ 115,926

EAST TEXAS STATE UNIVERSITY
(Continued)

Efficiencies:		
External or sponsored research funds as a percent of state appropriations	1.61%	1.61%
B.2. Objective:		
Conduct Special Item Directed Research		
B.2.1. Strategy: INDIRECT COST		
Indirect Cost Recovery for Research Related Activities	$ 69,492	$ 69,492
Total, Goal B: CONDUCT RESEARCH	$ 189,099	$ 185,418
C. Goal: INSTITUTION SUPPORT		
Provide Institutional Support and Ancillary Operations		
C.1. Objective:		
Provide Institutional Support		
C.1.1. Strategy: GEN ADMIN & STUDENT SERVS		
General Administration and Student Services	$ 1,172,310	$ 1,146,482
Efficiencies:		
Administrative cost as a percent of total institutional educational and general expenditures	7.37%	7.38%
C.1.2. Strategy: GENERAL INSTITUTIONAL EXP		
General Institutional Expense	$ 295,231	$ 316,955
C.1.3. Strategy: CAMPUS SECURITY	$ 192,241	$ 189,711
Total, Objective C.1: Provide Institutional Support	$ 1,659,782	$ 1,653,148
C.2. Objective:		
Provide Staff Benefits to Eligible Employees		
C.2.1. Strategy: STAFF GROUP INSURANCE		
Staff Group Insurance Premiums	$ 499,139	$ 548,596
C.3. Objective:		
Provide Operation and Maintenance of Plant		
C.3.1. Strategy: PLANT SUPPORT SERVICES	$ 363,572	$ 359,411
C.3.2. Strategy: BUILDING MAINTENANCE	$ 945,439	$ 928,081
Efficiencies:		
Space utilization rate of classrooms	26.1%	26.08%
Space utilization rate of labs	14.05%	14.04%
C.3.3. Strategy: CUSTODIAL SERVICES	$ 560,200	$ 549,518
C.3.4. Strategy: GROUNDS MAINTENANCE	$ 236,106	$ 231,111
C.3.5. Strategy: UTILITIES	$ 1,683,775	$ 1,683,775
Total, Objective C.3: Provide Operation and Maintenance of Plant	$ 3,789,092	$ 3,751,896
C.4. Objective:		
Provide Special Item Institutional Support		
C.4.1. Strategy: SKILES ACT REVENUE BOND		
Skiles Act Revenue Bond Retirement (Ed. Code Sec. 55.17(d))	$ 122,189	$ 122,189
C.5. Objective:		
Construction of Buildings		
C.5.1. Strategy: AGRONOMY BUILDING		
Agronomy Building Fire Replacement	$ 205,128	$ U.B.

EAST TEXAS STATE UNIVERSITY
(Continued)

Total, Goal C: INSTITUTION SUPPORT	$ 6,275,330	$ 6,075,829
Grand Total, EAST TEXAS STATE UNIVERSITY	$ 26,122,269	$ 25,747,790
Method of Financing:		
General Revenue Fund	$ 20,003,045	$ 19,296,217
Estimated Board Authorized Tuition Increases	427,560	427,560
Estimated Other Educational and General Income	5,691,664	6,024,013
Total, Method of Financing	$ 26,122,269	$ 25,747,790

EAST TEXAS STATE UNIVERSITY AT TEXARKANA

	For the Years Ending August 31, 1994	August 31, 1995
1. Educational and General State Support	$ 4,123,539	$ 4,072,577
Grand Total, EAST TEXAS STATE UNIVERSITY AT TEXARKANA	$ 4,123,539	$ 4,072,577
Method of Financing:		
General Revenue Fund	$ 3,307,052	$ 3,206,475
Estimated Board Authorized Tuition Increases	67,620	67,620
Estimated Other Educational and General Income	748,867	798,482
Total, Method of Financing	$ 4,123,539	$ 4,072,577

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: PROVIDE INSTRUCTION		
A.1. Objective:		
Conduct Teaching		
Outcomes:		
State pass rate of education EXCET exam	91.2%	91.14%
A.1.1. Strategy: FACULTY SALARIES	$ 2,019,421	$ 1,996,122
Efficiencies:		
Student enrollment on the last semester day as a percent of those enrolled on the twelfth class day	93.11%	93.04%
Percent of first-time, full-time, degree-seeking undergraduate transfer students who earn a baccalaureate degree within four academic years	74.16%	74.11%
A.1.2. Strategy: DEPARTMENTAL OP EXPENSE		
Departmental Operating Expense	$ 421,309	$ 405,807
Total, Objective A.1: Conduct Teaching	$ 2,440,730	$ 2,401,929
A.2. Objective:		
Provide Academic Support		
A.2.1. Strategy: INSTRUCTIONAL ADMIN		
Instructional Administration	$ 105,923	$ 99,950
A.2.2. Strategy: LIBRARY	$ 333,026	$ 333,104
Total, Objective A.2: Provide Academic Support	$ 438,949	$ 433,054
A.3. Objective:		
Provide Special Item Instructional Support		
A.3.1. Strategy: SCHOLARSHIPS	$ 9,523	$ 9,523
A.3.2. Strategy: PUBLIC EDUCATION GRANTS		
Texas Public Education Grants	$ 110,378	$ 117,721

EAST TEXAS STATE UNIVERSITY AT TEXARKANA
(Continued)

A.3.3. Strategy: FORMULA HOLD HARMLESS		
Formula Funding Hold Harmless	$ 21,457	$ 21,457
A.3.4. Strategy: NORTHEAST TX PARTNERSHIP		
Northeast Texas Education Partnership	$ 100,000	$ 100,000
Total, Objective A.3: Provide Special Item Instructional Support	$ 241,358	$ 248,701
Total, Goal A: PROVIDE INSTRUCTION	$ 3,121,037	$ 3,083,684
B. Goal: CONDUCT RESEARCH		
B.1. Objective:		
Conduct Basic Research		
B.1.1. Strategy: RESEARCH ENHANCEMENT	$ 17,038	$ 16,514
C. Goal: INSTITUTION SUPPORT		
Provide Institutional Support and Ancillary Operations		
C.1. Objective:		
Provide Institutional Support		
C.1.1. Strategy: GEN ADMIN & STUDENT SERVS		
General Administration and Student Services	$ 415,548	$ 415,645
Efficiencies:		
Administrative cost as a percent of total institutional educational and general expenditures	14.17%	14.18%
C.1.2. Strategy: GENERAL INSTITUTIONAL EXP		
General Institutional Expense	$ 147,701	$ 147,735
C.1.3. Strategy: CAMPUS SECURITY	$ 30,890	$ 30,897
Total, Objective C.1: Provide Institutional Support	$ 594,139	$ 594,277
C.2. Objective:		
Provide Staff Benefits to Eligible Employees		
C.2.1. Strategy: STAFF GROUP INSURANCE		
Staff Group Insurance Premiums	$ 56,605	$ 62,217
C.3. Objective:		
Provide Operation and Maintenance of Plant		
C.3.1. Strategy: PLANT SUPPORT SERVICES	$ 120,401	$ 120,430
C.3.2. Strategy: BUILDING MAINTENANCE	$ 42,383	$ 42,382
Efficiencies:		
Space utilization rate of classrooms	37.18%	37.16%
Space utilization rate of labs	21.95%	21.93%
C.3.3. Strategy: CUSTODIAL SERVICES	$ 37,144	$ 36,436
C.3.4. Strategy: GROUNDS MAINTENANCE	$ 7,586	$ 7,426
C.3.5. Strategy: UTILITIES	$ 63,693	$ 63,693
C.3.6. Strategy: LEASE OF FACILITIES	$ 2,434	$ 2,434
Total, Objective C.3: Provide Operation and Maintenance of Plant	$ 273,641	$ 272,801
C.4. Objective:		
Provide Special Item Institutional Support		
C.4.1. Strategy: SKILES ACT REVENUE BOND		
Skiles Act Revenue Bond Retirement (Ed. Code Sec. 55.17(d))	$ 18,500	$ 18,500

EAST TEXAS STATE UNIVERSITY AT TEXARKANA
(Continued)

C.4.2. Strategy: FINANCE SOURCE TRANSITION		
Financing Source Transition	$ 42,579	$ 24,584
Total, Objective C.4: Provide Special Item Institutional Support	$ 61,079	$ 43,084
Total, Goal C: INSTITUTION SUPPORT	$ 985,464	$ 972,379
Grand Total, EAST TEXAS STATE UNIVERSITY AT TEXARKANA	$ 4,123,539	$ 4,072,577
Method of Financing:		
General Revenue Fund	$ 3,307,052	$ 3,206,475
Estimated Board Authorized Tuition Increases	67,620	67,620
Estimated Other Educational and General Income	748,867	798,482
Total, Method of Financing	$ 4,123,539	$ 4,072,577

2. **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, 1994	August 31, 1995
University of Houston	$ 1,375,277	$ 1,176,619
University of Houston - Clear Lake	132,372	132,372
University of Houston - Downtown	155,228	155,228
University of Houston - Victoria	14,285	14,285

UNIVERSITY OF HOUSTON

	For the Years Ending August 31, 1994	August 31, 1995
1. Educational and General State Support	$ 154,011,272	$ 152,004,377
Grand Total, UNIVERSITY OF HOUSTON	$ 154,011,272	$ 152,004,377
Method of Financing:		
General Revenue Fund	$ 108,225,703	$ 104,872,241
Estimated Board Authorized Tuition Increases	4,316,768	4,316,768
Estimated Other Educational and General Income	35,468,801	36,815,368
Oil Overcharge Fund	6,000,000	6,000,000
Total, Method of Financing	$ 154,011,272	$ 152,004,377

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: PROVIDE INSTRUCTION		
A.1. Objective:		
Conduct Teaching		
Outcomes:		
State licensure examination pass rate of law graduates	90.09%	90.03%
State licensure examination pass rate of engineering graduates	83.08%	83.03%
State licensure examination pass rate of pharmacy graduates	100%	100%
State pass rate of education EXCET exam	86.08%	86.03%
A.1.1. Strategy: FACULTY SALARIES	$ 71,914,654	$ 71,100,207
Efficiencies:		
Student enrollment on the last semester day as a percent of those enrolled on the twelfth class day	93.09%	93.03%
Retention rate of first-time, full-time, degree-seeking freshmen students after one academic year	69.33%	69.13%
Retention rate of TASP students requiring remediation education after one academic year	76.36%	76.14%
Percent of first-time, full-time, degree-seeking freshmen who earn a baccalaureate degree within six academic years	26.02%	26.01%
A.1.2. Strategy: DEPARTMENTAL OP EXPENSE		
Departmental Operating Expense	$ 15,564,405	$ 15,494,671
Total, Objective A.1: Conduct Teaching	$ 87,479,059	$ 86,594,878
A.2. Objective:		
Provide Academic Support		
A.2.1. Strategy: INSTRUCTIONAL ADMIN		
Instructional Administration	$ 2,241,138	$ 2,175,003
A.2.2. Strategy: LIBRARY	$ 5,685,713	$ 5,641,794
A.2.3. Strategy: ORGANIZED ACTIVITIES	$ 761,976	$ 761,976

UNIVERSITY OF HOUSTON
(Continued)

Total, Objective A.2: Provide Academic Support	$ 8,688,827	$ 8,578,773
A.3. Objective:		
Provide Special Item Instructional Support		
A.3.1. Strategy: SCHOLARSHIPS	$ 125,991	$ 125,991
A.3.2. Strategy: PUBLIC EDUCATION GRANTS		
Texas Public Education Grants	$ 3,112,056	$ 3,243,880
A.3.3. Strategy: OPTOMETRY CLINIC		
Optometry Clinic and Armistead Building	$ 600,000	$ 600,000
A.3.4. Strategy: DOCTORAL CAP REDUCTION	$	$ -889,866
A.3.5. Strategy: FORMULA HOLD HARMLESS		
Formula Funding Hold Harmless	$ 4,191,103	$ 4,191,103
Total, Objective A.3: Provide Special Item Instructional Support	$ 8,029,150	$ 7,271,108
Total, Goal A: PROVIDE INSTRUCTION	$ 104,197,036	$ 102,444,759
B. Goal: CONDUCT RESEARCH		
B.1. Objective:		
Conduct Basic Research		
B.1.1. Strategy: RESEARCH ENHANCEMENT	$ 517,520	$ 501,714
Efficiencies:		
External or sponsored research funds as a percent of state appropriations	29.39%	29.37%
B.2. Objective:		
Conduct Special Item Directed Research		
B.2.1. Strategy: ENERGY LABORATORY	$ 380,167	$ 370,616
B.2.2. Strategy: MATERIALS RESEARCH		
Advanced Technology Materials Research	$ 6,000,000	$ 6,000,000
B.2.3. Strategy: SPACE EXPLORATION		
Houston Partnership for Space Exploration	$ 283,477	$ 276,657
B.2.4. Strategy: COMMERCIAL DEV OF SPACE		
Center for Commercial Development of Space (Space Vacuum Epitaxy Center)	$ 350,000	$ 350,000
B.2.5. Strategy: INDIRECT COST		
Indirect Cost Recovery for Research Related Activities	$ 2,400,000	$ 2,400,000
Total, Objective B.2: Conduct Special Item Directed Research	$ 9,413,644	$ 9,397,273
Total, Goal B: CONDUCT RESEARCH	$ 9,931,164	$ 9,898,987
C. Goal: PROVIDE PUBLIC SERVICE		
C.1. Objective:		
Provide Special Item Public Service Support		
C.1.1. Strategy: SMALL BUSINESS DEVELOP		
University of Houston Small Business Development Center	$ 1,884,182	$ 1,884,182
C.1.2. Strategy: HEALTH LAW & POLICY		
Health Law and Policy Institute	$ 142,833	$ 140,350

UNIVERSITY OF HOUSTON
(Continued)

Total, Objective C.1: Provide Special Item Public Service Support	$ 2,027,015	$ 2,024,532
Total, Goal C: PROVIDE PUBLIC SERVICE	$ 2,027,015	$ 2,024,532
D. Goal: INSTITUTION SUPPORT		
Provide Institutional Support and Ancillary Operations		
D.1. Objective:		
Provide Institutional Support		
D.1.1. Strategy: GEN ADMIN & STUDENT SERVS		
General Administration and Student Services	$ 6,634,913	$ 6,490,330
Efficiencies:		
Administrative cost as a percent of total institutional educational and general expenditures	10.11%	10.12%
D.1.2. Strategy: GENERAL INSTITUTIONAL EXP		
General Institutional Expense	$ 1,136,365	$ 1,029,168
D.1.3. Strategy: CAMPUS SECURITY	$ 1,407,116	$ 1,388,952
Total, Objective D.1: Provide Institutional Support	$ 9,178,394	$ 8,908,450
D.2. Objective:		
Provide Staff Benefits to Eligible Employees		
D.2.1. Strategy: STAFF GROUP INSURANCE		
Staff Group Insurance Premiums	$ 3,604,532	$ 3,961,711
D.3. Objective:		
Provide Operation and Maintenance of Plant		
D.3.1. Strategy: PLANT SUPPORT SERVICES	$ 1,648,401	$ 1,629,950
D.3.2. Strategy: BUILDING MAINTENANCE	$ 4,625,991	$ 4,622,250
Efficiencies:		
Space utilization rate of classrooms	41.04%	41.02%
Space utilization rate of labs	27.03%	27.01%
D.3.3. Strategy: CUSTODIAL SERVICES	$ 2,171,902	$ 2,128,093
D.3.4. Strategy: GROUNDS MAINTENANCE	$ 601,420	$ 588,850
D.3.5. Strategy: UTILITIES	$ 11,569,783	$ 11,553,622
Total, Objective D.3: Provide Operation and Maintenance of Plant	$ 20,617,497	$ 20,522,765
D.4. Objective:		
Provide Special Item Institutional Support		
D.4.1. Strategy: TUITION REVENUE BONDS		
Tuition Revenue Bond Retirement (Ed. Code Sec. 55.17)	$ 2,713,079	$ 2,699,276
D.4.2. Strategy: SYSTEM OFFICE OPERATION	$ 1,375,277	$ 1,176,619
D.4.3. Strategy: SKILES ACT REVENUE BOND		
Skiles Act Revenue Bond Retirement (Ed. Code Sec. 55.17 (d))	$ 367,278	$ 367,278
Total, Objective D.4: Provide Special Item Institutional Support	$ 4,455,634	$ 4,243,173
Total, Goal D: INSTITUTION SUPPORT	$ 37,856,057	$ 37,636,099
Grand Total, UNIVERSITY OF HOUSTON	$ 154,011,272	$ 152,004,377

UNIVERSITY OF HOUSTON
(Continued)

Method of Financing:		
General Revenue Fund	$ 108,225,703	$ 104,872,241
Estimated Board Authorized Tuition Increases	4,316,768	4,316,768
Estimated Other Educational and General Income	35,468,801	36,815,368
Oil Overcharge Fund	6,000,000	6,000,000
Total, Method of Financing	$ 154,011,272	$ 152,004,377

2. **Small Business Development Center.** Included in the appropriation above to the University of Houston is $1,884,182 in each year of the biennium for the Small Business Development Center, 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 $3,768,364 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.

3. **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.

4. **Transfer of Contingency Funding.** In the event that the University of Houston Advanced Technology Materials Research program receives the full allocation of $6 million of oil overcharge funding in each year of the biennium, the contingency funding of $3 million in general revenue in each year of the biennium appropriated in Article III, University of Houston, Rider 3, Contingency Funding for Advanced Technology Materials Research is transferred to the Department of Transportation and hereby appropriated for the purposes of the Rural Public Transportation Section 18 Program.

UNIVERSITY OF HOUSTON - CLEAR LAKE

	For the Years Ending August 31, 1994	August 31, 1995
1. Educational and General State Support	$ 22,317,994	$ 21,992,779
Grand Total, UNIVERSITY OF HOUSTON - CLEAR LAKE	$ 22,317,994	$ 21,992,779
Method of Financing:		
General Revenue Fund	$ 16,629,636	$ 16,074,611
Estimated Board Authorized Tuition Increases	1,183,994	1,183,994
Estimated Other Educational and General Income	4,504,364	4,734,174

UNIVERSITY OF HOUSTON - CLEAR LAKE
(Continued)

Total, Method of Financing	$ 22,317,994	$ 21,992,779

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: PROVIDE INSTRUCTION		
A.1. Objective:		
Conduct Teaching		
Outcomes:		
State pass rate of education EXCET exam	90.43%	90.34%
A.1.1. Strategy: FACULTY SALARIES	$ 12,770,423	$ 12,628,709
Efficiencies:		
Student enrollment on the last semester day as a percent of those enrolled on the twelfth class day	91.03%	90.95%
Percent of first-time, full-time, degree-seeking undergraduate transfer students who earn a baccalaureate degree within four academic years	46.92%	46.88%
A.1.2. Strategy: DEPARTMENTAL OP EXPENSE		
Departmental Operating Expense	$ 1,869,536	$ 1,861,556
Total, Objective A.1: Conduct Teaching	$ 14,639,959	$ 14,490,265
A.2. Objective:		
Provide Academic Support		
A.2.1. Strategy: INSTRUCTIONAL ADMIN		
Instructional Administration	$ 397,976	$ 386,321
A.2.2. Strategy: LIBRARY	$ 730,646	$ 725,267
Total, Objective A.2: Provide Academic Support	$ 1,128,622	$ 1,111,588
A.3. Objective:		
Provide Special Item Instructional Support		
A.3.1. Strategy: SCHOLARSHIPS	$ 9,523	$ 9,523
A.3.2. Strategy: PUBLIC EDUCATION GRANTS		
Texas Public Education Grants	$ 596,564	$ 623,713
Total, Objective A.3: Provide Special Item Instructional Support	$ 606,087	$ 633,236
Total, Goal A: PROVIDE INSTRUCTION	$ 16,374,668	$ 16,235,089
B. Goal: CONDUCT RESEARCH		
B.1. Objective:		
Conduct Basic Research		
B.1.1. Strategy: RESEARCH ENHANCEMENT	$ 93,845	$ 90,997
Efficiencies:		
External or sponsored research funds as a percent of state appropriations	30.85%	30.82%
B.2. Objective:		
Conduct Special Item Directed Research		
B.2.1. Strategy: HIGH TECHNOLOGIES LAB		
High Technologies Laboratory	$ 79,912	$ 78,213

UNIVERSITY OF HOUSTON - CLEAR LAKE
(Continued)

B.2.2. Strategy: ENVIRONMENTAL STUDIES		
Houston Partnership for Environmental Studies	$ 250,000	$ 250,000
B.2.3. Strategy: INDIRECT COST		
Indirect Cost Recovery for Research Related Activities	$ 85,000	$ 85,000
Total, Objective B.2: Conduct Special Item Directed Research	$ 414,912	$ 413,213
Total, Goal B: CONDUCT RESEARCH	$ 508,757	$ 504,210
C. Goal: INSTITUTION SUPPORT		
Provide Institutional Support and Ancillary Operations		
C.1. Objective:		
Provide Institutional Support		
C.1.1. Strategy: GEN ADMIN & STUDENT SERVS		
General Administration and Student Services	$ 1,488,267	$ 1,456,143
Efficiencies:		
Administrative cost as a percent of total institutional educational and general expenditures	10.25%	10.26%
C.1.2. Strategy: GENERAL INSTITUTIONAL EXP		
General Institutional Expense	$ 224,014	$ 241,779
C.1.3. Strategy: CAMPUS SECURITY	$ 331,222	$ 327,015
Total, Objective C.1: Provide Institutional Support	$ 2,043,503	$ 2,024,937
C.2. Objective:		
Provide Staff Benefits to Eligible Employees		
C.2.1. Strategy: STAFF GROUP INSURANCE		
Staff Group Insurance Premiums	$ 283,022	$ 311,061
C.3. Objective:		
Provide Operation and Maintenance of Plant		
C.3.1. Strategy: PLANT SUPPORT SERVICES	$ 287,254	$ 284,098
C.3.2. Strategy: BUILDING MAINTENANCE	$ 663,272	$ 663,552
Efficiencies:		
Space utilization rate of classrooms	40.89%	40.86%
Space utilization rate of labs	19.09%	19.07%
C.3.3. Strategy: CUSTODIAL SERVICES	$ 282,798	$ 277,533
C.3.4. Strategy: GROUNDS MAINTENANCE	$ 127,126	$ 124,498
C.3.5. Strategy: UTILITIES	$ 934,391	$ 934,391
Total, Objective C.3: Provide Operation and Maintenance of Plant	$ 2,294,841	$ 2,284,072
C.4. Objective:		
Provide Special Item Institutional Support		
C.4.1. Strategy: TUITION REVENUE BONDS		
Tuition Revenue Bond Retirement (Ed. Code Sec. 55.17)	$ 346,468	$ 344,706
C.4.2. Strategy: SYSTEM OFFICE OPERATION	$ 132,372	$ 132,372
C.4.3. Strategy: SKILES ACT REVENUE BOND		
Skiles Act Revenue Bond Retirement (Ed. Code Sec. 55.17(d))	$ 90,260	$ 90,260

UNIVERSITY OF HOUSTON - CLEAR LAKE
(Continued)

C.4.4. Strategy: FINANCE SOURCE TRANSITION		
Financing Source Transition	$ 244,103	$ 66,072
Total, Objective C.4: Provide Special Item Institutional Support	$ 813,203	$ 633,410
Total, Goal C: INSTITUTION SUPPORT	$ 5,434,569	$ 5,253,480
Grand Total, UNIVERSITY OF HOUSTON - CLEAR LAKE	$ 22,317,994	$ 21,992,779
Method of Financing:		
General Revenue Fund	$ 16,629,636	$ 16,074,611
Estimated Board Authorized Tuition Increases	1,183,994	1,183,994
Estimated Other Educational and General Income	4,504,364	4,734,174
Total, Method of Financing	$ 22,317,994	$ 21,992,779

UNIVERSITY OF HOUSTON - DOWNTOWN

	For the Years Ending August 31, 1994	August 31, 1995
1. Educational and General State Support	$ 16,782,088	$ 17,581,437
Grand Total, UNIVERSITY OF HOUSTON - DOWNTOWN	$ 16,782,088	$ 17,581,437
Method of Financing:		
General Revenue Fund	$ 11,815,020	$ 12,364,355
Estimated Other Educational and General Income	4,967,068	5,217,082
Total, Method of Financing	$ 16,782,088	$ 17,581,437

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: PROVIDE INSTRUCTION		
A.1. Objective:		
Conduct Teaching		
A.1.1. Strategy: FACULTY SALARIES	$ 7,234,515	$ 7,149,015
Efficiencies:		
Student enrollment on the last semester day as a percent of those enrolled on the twelfth class day	87.04%	87.01%

UNIVERSITY OF HOUSTON - DOWNTOWN
(Continued)

Retention rate of first-time, full-time, degree-seeking freshmen students after one academic year	56.59%	56.48%
Retention rate of TASP students requiring remediation education after one academic year	67.47%	67.33%
Percent of first-time, full-time, degree-seeking freshmen who earn a baccalaureate degree within six academic years	6.51%	6.51%
A.1.2. Strategy: DEPARTMENTAL OP EXPENSE		
Departmental Operating Expense	$ 956,470	$ 951,518
Total, Objective A.1: Conduct Teaching	$ 8,190,985	$ 8,100,533
A.2. Objective:		
Provide Academic Support		
A.2.1. Strategy: INSTRUCTIONAL ADMIN		
Instructional Administration	$ 225,455	$ 218,693
A.2.2. Strategy: LIBRARY	$ 637,999	$ 633,004
Total, Objective A.2: Provide Academic Support	$ 863,454	$ 851,697
A.3. Objective:		
Provide Special Item Instructional Support		
A.3.1. Strategy: SCHOLARSHIPS	$ 42,448	$ 42,448
A.3.2. Strategy: PUBLIC EDUCATION GRANTS		
Texas Public Education Grants	$ 536,751	$ 566,757
A.3.3. Strategy: FORMULA HOLD HARMLESS		
Formula Funding Hold Harmless	$ 257,493	$ 257,493
Total, Objective A.3: Provide Special Item Instructional Support	$ 836,692	$ 866,698
Total, Goal A: PROVIDE INSTRUCTION	$ 9,891,131	$ 9,818,928
B. Goal: CONDUCT RESEARCH		
B.1. Objective:		
Conduct Basic Research		
B.1.1. Strategy: RESEARCH ENHANCEMENT	$ 68,782	$ 66,650
Efficiencies:		
External or sponsored research funds as a percent of state appropriations	1%	1%
B.2. Objective:		
Conduct Special Item Directed Research		
B.2.1. Strategy: INDIRECT COST		
Indirect Cost Recovery for Research Related Activities	$ 37,500	$ 37,500
Total, Goal B: CONDUCT RESEARCH	$ 106,282	$ 104,150
C. Goal: INSTITUTION SUPPORT		
Provide Institutional Support and Ancillary Operations		
C.1. Objective:		
Provide Institutional Support		
C.1.1. Strategy: GEN ADMIN & STUDENT SERVS		
General Administration and Student Services	$ 1,110,584	$ 1,085,877

UNIVERSITY OF HOUSTON - DOWNTOWN
(Continued)

Efficiencies:		
Administrative cost as a percent of total institutional educational and general expenditures	12.36%	12.37%
C.1.2. Strategy: GENERAL INSTITUTIONAL EXP		
General Institutional Expense	$ 241,303	$ 265,260
C.1.3. Strategy: CAMPUS SECURITY	$ 326,624	$ 322,255
Total, Objective C.1: Provide Institutional Support	$ 1,678,511	$ 1,673,392
C.2. Objective:		
Provide Staff Benefits to Eligible Employees		
C.2.1. Strategy: STAFF GROUP INSURANCE		
Staff Group Insurance Premiums	$ 276,892	$ 304,326
C.3. Objective:		
Provide Operation and Maintenance of Plant		
C.3.1. Strategy: PLANT SUPPORT SERVICES	$ 287,912	$ 284,555
C.3.2. Strategy: BUILDING MAINTENANCE	$ 638,277	$ 638,109
Efficiencies:		
Space utilization rate of classrooms	48.87%	48.85%
Space utilization rate of labs	17.02%	17.02%
C.3.3. Strategy: CUSTODIAL SERVICES	$ 285,244	$ 279,743
C.3.4. Strategy: GROUNDS MAINTENANCE	$ 29,320	$ 30,115
C.3.5. Strategy: UTILITIES	$ 659,577	$ 659,577
Total, Objective C.3: Provide Operation and Maintenance of Plant	$ 1,900,330	$ 1,892,099
C.4. Objective:		
Provide Special Item Institutional Support		
C.4.1. Strategy: TUITION REVENUE BONDS		
Tuition Revenue Bond Retirement (Ed. Code Sec. 55.17)	$ 435,139	$ 432,925
C.4.2. Strategy: BASIC SKILLS LABORATORY	$ 305,913	$ 297,487
C.4.3. Strategy: MINORITY SUPPORT CENTER	$ 720,028	$ 710,870
C.4.4. Strategy: SYSTEM OFFICE OPERATION	$ 155,228	$ 155,228
C.4.5. Strategy: SKILES ACT REVENUE BOND		
Skiles Act Revenue Bond Retirement (Ed. Code Sec. 55.17(d))	$ 93,210	$ 93,210
C.4.6. Strategy: FINANCE SOURCE TRANSITION		
Financing Source Transition	$ 1,219,424	$ 1,143,822
C.4.7. Strategy: REVENUE BOND DEBT SERVICE		
Revenue Bond Debt Service - 1993 Authorization	$	$ 955,000
Total, Objective C.4: Provide Special Item Institutional Support	$ 2,928,942	$ 3,788,542
Total, Goal C: INSTITUTION SUPPORT	$ 6,784,675	$ 7,658,359
Grand Total, UNIVERSITY OF HOUSTON - DOWNTOWN	$ 16,782,088	$ 17,581,437

UNIVERSITY OF HOUSTON - DOWNTOWN
(Continued)

Method of Financing:		
General Revenue Fund	$ 11,815,020	$ 12,364,355
Estimated Other Educational and General Income	4,967,068	5,217,082
Total, Method of Financing	$ 16,782,088	$ 17,581,437

UNIVERSITY OF HOUSTON - VICTORIA

	For the Years Ending August 31, 1994	August 31, 1995
1. Educational and General State Support	$ 4,191,951	$ 4,167,811
Grand Total, UNIVERSITY OF HOUSTON - VICTORIA	$ 4,191,951	$ 4,167,811
Method of Financing:		
General Revenue Fund	$ 3,590,832	$ 3,526,652
Estimated Other Educational and General Income	601,119	641,159
Total, Method of Financing	$ 4,191,951	$ 4,167,811

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: PROVIDE INSTRUCTION		
A.1. Objective:		
Conduct Teaching		
Outcomes:		
State pass rate of education EXCET exam	88.21%	88.2%
A.1.1. Strategy: FACULTY SALARIES	$ 1,625,298	$ 1,606,173
Efficiencies:		
Student enrollment on the last semester day as a percent of those enrolled on the twelfth class day	92.72%	92.71%
Percent of first-time, full-time, degree-seeking undergraduate transfer students who earn a baccalaureate degree within four academic years	64.85%	64.85%
A.1.2. Strategy: DEPARTMENTAL OP EXPENSE		
Departmental Operating Expense	$ 339,084	$ 326,532
Total, Objective A.1: Conduct Teaching	$ 1,964,382	$ 1,932,705
A.2. Objective:		
Provide Academic Support		

UNIVERSITY OF HOUSTON - VICTORIA
(Continued)

A.2.1. Strategy: INSTRUCTIONAL ADMIN		
Instructional Administration	$ 98,100	$ 98,100
A.2.2. Strategy: LIBRARY	$ 326,937	$ 326,937
Total, Objective A.2: Provide Academic Support	$ 425,037	$ 425,037
A.3. Objective:		
Provide Special Item Instructional Support		
A.3.1. Strategy: SCHOLARSHIPS	$ 9,523	$ 9,523
A.3.2. Strategy: PUBLIC EDUCATION GRANTS		
Texas Public Education Grants	$ 92,192	$ 98,698
A.3.3. Strategy: FORMULA HOLD HARMLESS		
Formula Funding Hold Harmless	$ 53,360	$ 53,360
Total, Objective A.3: Provide Special Item Instructional Support	$ 155,075	$ 161,581
Total, Goal A: PROVIDE INSTRUCTION	$ 2,544,494	$ 2,519,323
B. Goal: CONDUCT RESEARCH		
B.1. Objective:		
Conduct Basic Research		
B.1.1. Strategy: RESEARCH ENHANCEMENT	$ 13,559	$ 13,138
C. Goal: PROVIDE PUBLIC SERVICE		
C.1. Objective:		
Provide Special Item Public Service Support		
C.1.1. Strategy: MATH EDUCATION INSTITUTE	$ 46,914	$ 46,194
D. Goal: INSTITUTION SUPPORT		
Provide Institutional Support and Ancillary Operations		
D.1. Objective:		
Provide Institutional Support		
D.1.1. Strategy: GEN ADMIN & STUDENT SERVS		
General Administration and Student Services	$ 407,950	$ 407,950
Efficiencies:		
Administrative cost as a percent of total institutional educational and general expenditures	20.55%	20.55%
D.1.2. Strategy: GENERAL INSTITUTIONAL EXP		
General Institutional Expense	$ 145,000	$ 145,000
Total, Objective D.1: Provide Institutional Support	$ 552,950	$ 552,950
D.2. Objective:		
Provide Staff Benefits to Eligible Employees		
D.2.1. Strategy: STAFF GROUP INSURANCE		
Staff Group Insurance Premiums	$ 25,619	$ 28,157
D.3. Objective:		
Provide Operation and Maintenance of Plant		
D.3.1. Strategy: PLANT SUPPORT SERVICES	$ 118,200	$ 118,200
D.3.2. Strategy: BUILDING MAINTENANCE	$ 2,525	$ 2,524
Efficiencies:		
Space utilization rate of classrooms	38.79%	38.79%
D.3.3. Strategy: CUSTODIAL SERVICES	$ 1,746	$ 1,713
D.3.4. Strategy: GROUNDS MAINTENANCE	$ 3,897	$ 3,814

UNIVERSITY OF HOUSTON - VICTORIA
(Continued)

D.3.5. Strategy: UTILITIES	$ 6,252	$ 6,252
D.3.6. Strategy: LEASE OF FACILITIES	$ 795,949	$ 795,949
Total, Objective D.3: Provide Operation and Maintenance of Plant	$ 928,569	$ 928,452
D.4. Objective: Provide Special Item Institutional Support		
D.4.1. Strategy: TUITION REVENUE BONDS Tuition Revenue Bond Retirement (Ed. Code Sec. 55.17)	$ 48,965	$ 48,716
D.4.2. Strategy: SYSTEM OFFICE OPERATION	$ 14,285	$ 14,285
D.4.3. Strategy: SKILES ACT REVENUE BOND Skiles Act Revenue Bond Retirement (Ed. Code Sec. 55.17(d))	$ 16,596	$ 16,596
Total, Objective D.4: Provide Special Item Institutional Support	$ 79,846	$ 79,597
Total, Goal D: INSTITUTION SUPPORT	$ 1,586,984	$ 1,589,156
Grand Total, UNIVERSITY OF HOUSTON - VICTORIA	$ 4,191,951	$ 4,167,811
Method of Financing:		
General Revenue Fund	$ 3,590,832	$ 3,526,652
Estimated Other Educational and General Income	601,119	641,159
Total, Method of Financing	$ 4,191,951	$ 4,167,811

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, 1994	August 31, 1995
Lamar University - Beaumont	$ 677,882	$ 532,824
Lamar University - Beaumont - Systemwide Audit Compliance	483,755	470,772
Lamar University - Orange	51,165	41,176
Lamar University - Port Arthur	69,585	56,000

LAMAR UNIVERSITY SYSTEM OFFICE
(Continued)

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, 1994	August 31, 1995
1. Educational and General State Support	$ 36,248,504	$ 35,714,028
Grand Total, LAMAR UNIVERSITY - BEAUMONT	$ 36,248,504	$ 35,714,028
Method of Financing:		
General Revenue Fund	$ 28,698,740	$ 27,677,042
Estimated Other Educational and General Income	7,549,764	8,036,986
Total, Method of Financing	$ 36,248,504	$ 35,714,028

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: PROVIDE INSTRUCTION		
A.1. Objective:		
Conduct Teaching		
Outcomes:		
State licensure examination pass rate of engineering graduates	95.26%	95.19%
State licensure examination pass rate of nursing graduates	100%	100%
State pass rate of education EXCET exam	86.24%	86.18%
A.1.1. Strategy: FACULTY SALARIES	$ 15,342,731	$ 15,165,753
Efficiencies:		
Student enrollment on the last semester day as a percent of those enrolled on the twelfth class day	88.45%	88.38%
Retention rate of first-time, full-time, degree-seeking freshmen students after one academic year	66.82%	66.57%
Retention rate of TASP students requiring remediation education after one academic year	45.42%	45.26%
Percent of first-time, full-time, degree-seeking freshmen who earn a baccalaureate degree within six academic years	26.67%	26.65%
A.1.2. Strategy: DEPARTMENTAL OP EXPENSE		
Departmental Operating Expense	$ 2,679,594	$ 2,666,283
Total, Objective A.1: Conduct Teaching	$ 18,022,325	$ 17,832,036

LAMAR UNIVERSITY - BEAUMONT
(Continued)

A.2. Objective:		
Provide Academic Support		
A.2.1. Strategy: INSTRUCTIONAL ADMIN		
Instructional Administration	$ 474,996	$ 459,779
A.2.2. Strategy: LIBRARY	$ 967,101	$ 959,461
Total, Objective A.2: Provide Academic Support	$ 1,442,097	$ 1,419,240
A.3. Objective:		
Provide Special Item Instructional Support		
A.3.1. Strategy: SCHOLARSHIPS	$ 107,472	$ 107,472
A.3.2. Strategy: MINORITY SCHOLARS		
Minority Scholars Institute	$ 108,793	$ 106,977
A.3.3. Strategy: ACADEMY IN HUMANITIES		
Texas Academy of Leadership in the Humanities	$ 49,820	$ 48,501
A.3.4. Strategy: MANAGEMENT IMPACT PLAN		
Enrollment Management Impact Plan	$ 200,000	$ 200,000
A.3.5. Strategy: DEAF EDUCATION SUPPORT		
Deaf Education Program Support	$ 200,000	$ 200,000
A.3.6. Strategy: PUBLIC EDUCATION GRANTS		
Texas Public Education Grants	$ 999,615	$ 1,068,485
A.3.7. Strategy: FACULTY ENHANCEMENT		
Faculty Salaries Enhancement	$ 150,000	$ 150,000
A.3.8. Strategy: DOCTORAL CAP REDUCTION	$	$ -9,183
A.3.9. Strategy: LIBRARY ENHANCEMENT	$ 200,000	$ U.B.
Total, Objective A.3: Provide Special Item Instructional Support	$ 2,015,700	$ 1,872,252
A.4. Objective:		
Provide Administration and Instructional Services		
A.4.1. Strategy: ACADEMIC EDUCATION	$ 55,906	$ 55,547
A.4.2. Strategy: VOCATIONAL/TECHNICAL EDUC		
Vocational/Technical Education	$ 3,858,490	$ 3,833,719
Total, Objective A.4: Provide Administration and Instructional Services	$ 3,914,396	$ 3,889,266
Total, Goal A: PROVIDE INSTRUCTION	$ 25,394,518	$ 25,012,794
B. Goal: CONDUCT RESEARCH		
B.1. Objective:		
Conduct Basic Research		
B.1.1. Strategy: RESEARCH ENHANCEMENT	$ 159,405	$ 154,463
Efficiencies:		
External or sponsored research funds as a percent of state appropriations	3.01%	3.01%
B.2. Objective:		
Conduct Special Item Directed Research		
B.2.1. Strategy: HAZARDOUS SUBSTANCE		
Gulf Coast Hazardous Substance Research Center	$ 551,760	$ 551,760

LAMAR UNIVERSITY - BEAUMONT
(Continued)

B.2.2. Strategy: INDIRECT COST		
Indirect Cost Recovery for Research Related Activities	$ 146,783	$ 146,783
Total, Objective B.2: Conduct Special Item Directed Research	$ 698,543	$ 698,543
Total, Goal B: CONDUCT RESEARCH	$ 857,948	$ 853,006
C. Goal: PROVIDE PUBLIC SERVICE		
C.1. Objective:		
Provide Special Item Public Service Support		
C.1.1. Strategy: SPINDLETOP MUSEUM		
Spindletop Museum Educational Activities	$ 38,038	$ 36,978
C.1.2. Strategy: SMALL BUSINESS DEVELOP		
Small Business Development Center	$ 122,595	$ 119,480
C.1.3. Strategy: JOHN GRAY INSTITUTE	$ 433,755	$ 420,772
C.1.4. Strategy: COMMUNITY OUTREACH		
Public Service/Community Outreach Expansion	$ 50,000	$ 50,000
Total, Objective C.1: Provide Special Item Public Service Support	$ 644,388	$ 627,230
Total, Goal C: PROVIDE PUBLIC SERVICE	$ 644,388	$ 627,230
D. Goal: INSTITUTION SUPPORT		
Provide Institutional Support and Ancillary Operations		
D.1. Objective:		
Provide Institutional Support		
D.1.1. Strategy: GEN ADMIN & STUDENT SERVS		
General Administration and Student Services	$ 1,434,866	$ 1,402,941
Efficiencies:		
Administrative cost as a percent of total institutional educational and general expenditures	6.19%	6.2%
D.1.2. Strategy: GENERAL INSTITUTIONAL EXP		
General Institutional Expense	$ 318,903	$ 336,814
D.1.3. Strategy: CAMPUS SECURITY	$ 289,415	$ 285,544
Total, Objective D.1: Provide Institutional Support	$ 2,043,184	$ 2,025,299
D.2. Objective:		
Provide Staff Benefits to Eligible Employees		
D.2.1. Strategy: STAFF GROUP INSURANCE		
Staff Group Insurance Premiums	$ 631,888	$ 694,445
D.3. Objective:		
Provide Operation and Maintenance of Plant		
D.3.1. Strategy: PLANT SUPPORT SERVICES	$ 522,740	$ 518,438
D.3.2. Strategy: BUILDING MAINTENANCE	$ 1,620,950	$ 1,624,646
Efficiencies:		
Space utilization rate of classrooms	40.01%	39.98%
Space utilization rate of labs	24.47%	24.45%
D.3.3. Strategy: CUSTODIAL SERVICES	$ 733,396	$ 719,252
D.3.4. Strategy: GROUNDS MAINTENANCE	$ 272,431	$ 269,898
D.3.5. Strategy: UTILITIES	$ 2,256,555	$ 2,256,555

LAMAR UNIVERSITY - BEAUMONT
(Continued)

Total, Objective D.3: Provide Operation and Maintenance of Plant	$ 5,406,072	$ 5,388,789
D.4. Objective: Provide Special Item Institutional Support		
D.4.1. Strategy: SYSTEM OFFICE OPERATION	$ 677,882	$ 532,824
D.4.2. Strategy: SKILES ACT REVENUE BOND Skiles Act Revenue Bond Retirement (Ed. Code Sec. 55.17(d))	$ 108,869	$ 108,869
D.4.3. Strategy: SYSTEM AUDIT COMPLIANCE Systemwide Audit Compliance	$ 483,755	$ 470,772
Total, Objective D.4: Provide Special Item Institutional Support	$ 1,270,506	$ 1,112,465
Total, Goal D: INSTITUTION SUPPORT	$ 9,351,650	$ 9,220,998
Grand Total, LAMAR UNIVERSITY - BEAUMONT	$ 36,248,504	$ 35,714,028
Method of Financing:		
General Revenue Fund	$ 28,698,740	$ 27,677,042
Estimated Other Educational and General Income	7,549,764	8,036,986
Total, Method of Financing	$ 36,248,504	$ 35,714,028

2. **Small Business Development Center.** Included in the appropriation above to Lamar University - Beaumont is $122,595 in 1994 and $119,480 in 1995 for the Small Business Development Center, 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 $242,075 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.

3. **Faculty Salaries Enhancement.** Funds identified above in Strategy A.3.7, Faculty Salaries Enhancement, shall be used for bonuses for excellence in teaching at Lamar University - Beaumont, Lamar University - Orange, and Lamar University - Port Arthur.

4. **Salary of the President of the John Gray Institute.** Out of the funds identified for the John Gray Institute, the amount of identified funds that may be expended for the salary of the president of the institute shall be the same as may be expended for presidents of general academic institutions as stated in Article III, Section 7(2) of Senate Bill Number 5.

LAMAR UNIVERSITY - ORANGE

	For the Years Ending August 31, 1994	August 31, 1995
1. Educational and General State Support	$ 3,898,932	$ 3,882,975
Grand Total, LAMAR UNIVERSITY - ORANGE	$ 3,898,932	$ 3,882,975
Method of Financing:		
General Revenue Fund	$ 3,062,670	$ 2,991,776
Estimated Other Educational and General Income	836,262	891,199
Total, Method of Financing	$ 3,898,932	$ 3,882,975

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: PROVIDE INSTRUCTION		
A.1. Objective:		
Provide Special Item Instructional Support		
A.1.1. Strategy: SCHOLARSHIPS	$ 30,457	$ 30,457
A.1.2. Strategy: EXPAND AAS NURSING PRGM		
Expand Upward Mobility Associate Degree Nursing Program	$ 25,000	$ 25,000
A.1.3. Strategy: PUBLIC EDUCATION GRANTS		
Texas Public Education Grants	$ 123,377	$ 132,189
Total, Objective A.1: Provide Special Item Instructional Support	$ 178,834	$ 187,646
A.2. Objective:		
Provide Administration and Instructional Services		
A.2.1. Strategy: ACADEMIC EDUCATION	$ 1,704,391	$ 1,695,073
A.2.2. Strategy: VOCATIONAL/TECHNICAL EDUC		
Vocational/Technical Education	$ 929,223	$ 924,143
Total, Objective A.2: Provide Administration and Instructional Services	$ 2,633,614	$ 2,619,216
Total, Goal A: PROVIDE INSTRUCTION	$ 2,812,448	$ 2,806,862
B. Goal: CONDUCT RESEARCH		
B.1. Objective:		
Conduct Special Item Directed Research		
B.1.1. Strategy: CNTR SHIP DSGN & ELEC		
Center for Excellence in Ship Hull Design and Electrical Systems	$ 150,000	$ 150,000
B.1.2. Strategy: INDIRECT COST		
Indirect Cost Recovery for Research Related Activities	$ 5,000	$ 5,000

LAMAR UNIVERSITY - ORANGE
(Continued)

Total, Objective B.1: Conduct Special Item Directed Research	$ 155,000	$ 155,000
Total, Goal B: CONDUCT RESEARCH	$ 155,000	$ 155,000
C. Goal: PUBLIC SERVICE		
Provide Public Service		
C.1. Objective:		
Provide Special Item Public Service Support		
C.1.1. Strategy: SHARED RESOURCE NETWORK		
Computer Aided Acquisition and Logistics System/Shared Resource Network	$ 150,000	$ 150,000
D. Goal: INSTITUTION SUPPORT		
Provide Institutional Support and Ancillary Operations		
D.1. Objective:		
Provide Institutional Support		
D.1.1. Strategy: CAMPUS SECURITY	$ 127,020	$ 127,020
D.2. Objective:		
Provide Staff Benefits to Eligible Employees		
D.2.1. Strategy: STAFF GROUP INSURANCE		
Staff Group Insurance Premiums	$ 38,379	$ 42,177
D.3. Objective:		
Provide Operation and Maintenance of Plant		
D.3.1. Strategy: PLANT SUPPORT SERVICES	$ 118,200	$ 118,200
D.3.2. Strategy: BUILDING MAINTENANCE	$ 97,182	$ 97,157
D.3.3. Strategy: CUSTODIAL SERVICES	$ 57,726	$ 56,613
D.3.4. Strategy: GROUNDS MAINTENANCE	$ 57,652	$ 57,242
D.3.5. Strategy: UTILITIES	$ 152,833	$ 152,833
Total, Objective D.3: Provide Operation and Maintenance of Plant	$ 483,593	$ 482,045
D.4. Objective:		
Provide Special Item Institutional Support		
D.4.1. Strategy: SYSTEM OFFICE OPERATION	$ 51,165	$ 41,176
D.4.2. Strategy: FINANCE SOURCE TRANSITION		
Financing Source Transition	$ 66,927	$ 64,295
D.4.3. Strategy: SKILES ACT REVENUE BOND		
Skiles Act Revenue Bond Retirement (Ed. Code Sec. 55.17(d))	$ 14,400	$ 14,400
Total, Objective D.4: Provide Special Item Institutional Support	$ 132,492	$ 119,871
Total, Goal D: INSTITUTION SUPPORT	$ 781,484	$ 771,113
Grand Total, LAMAR UNIVERSITY - ORANGE	$ 3,898,932	$ 3,882,975

LAMAR UNIVERSITY - ORANGE
(Continued)

Method of Financing:		
General Revenue Fund	$ 3,062,670	$ 2,991,776
Estimated Other Educational and General Income	836,262	891,199
Total, Method of Financing	$ 3,898,932	$ 3,882,975

LAMAR UNIVERSITY - PORT ARTHUR

	For the Years Ending August 31, 1994	August 31, 1995
1. Educational and General State Support	$ 4,812,110	$ 4,802,865
Grand Total, LAMAR UNIVERSITY - PORT ARTHUR	$ 4,812,110	$ 4,802,865
Method of Financing:		
General Revenue Fund	$ 3,633,443	$ 3,545,064
Estimated Other Educational and General Income	1,178,667	1,257,801
Total, Method of Financing	$ 4,812,110	$ 4,802,865

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: PROVIDE INSTRUCTION		
A.1. Objective:		
Provide Special Item Instructional Support		
A.1.1. Strategy: SCHOLARSHIPS	$ 24,801	$ 24,801
A.1.2. Strategy: STILES UNIT STARTUP		
Stiles Prison Unit Startup	$ 50,000	$ 50,000
A.1.3. Strategy: MOBIL NURSING PROGRAM		
Expanded Upward Mobility Nursing Program	$ 25,000	$ 25,000
A.1.4. Strategy: PUBLIC EDUCATION GRANTS		
Texas Public Education Grants	$ 171,246	$ 183,478
A.1.5. Strategy: FORMULA HOLD HARMLESS		
Formula Funding Hold Harmless	$ 25,381	$ 25,381
Total, Objective A.1: Provide Special Item Instructional Support	$ 296,428	$ 308,660
A.2. Objective:		
Provide Administration and Instructional Services		
A.2.1. Strategy: ACADEMIC EDUCATION	$ 1,664,714	$ 1,658,696

LAMAR UNIVERSITY - PORT ARTHUR
(Continued)

A.2.2. Strategy: VOCATIONAL/TECHNICAL EDUC		
Vocational/Technical Education	$ 1,952,306	$ 1,945,249
Total, Objective A.2: Provide Administration and Instructional Services	$ 3,617,020	$ 3,603,945
Total, Goal A: PROVIDE INSTRUCTION	$ 3,913,448	$ 3,912,605
B. Goal: INSTITUTION SUPPORT		
Provide Institutional Support and Ancillary Operations		
B.1. Objective:		
Provide Institutional Support		
B.1.1. Strategy: CAMPUS SECURITY	$ 127,020	$ 127,020
B.2. Objective:		
Provide Staff Benefits to Eligible Employees		
B.2.1. Strategy: STAFF GROUP INSURANCE		
Staff Group Insurance Premiums	$ 47,779	$ 52,506
B.3. Objective:		
Provide Operation and Maintenance of Plant		
B.3.1. Strategy: PLANT SUPPORT SERVICES	$ 118,200	$ 118,200
B.3.2. Strategy: BUILDING MAINTENANCE	$ 169,760	$ 169,716
B.3.3. Strategy: CUSTODIAL SERVICES	$ 61,425	$ 60,240
B.3.4. Strategy: GROUNDS MAINTENANCE	$ 39,368	$ 38,527
B.3.5. Strategy: UTILITIES	$ 175,801	$ 175,801
Total, Objective B.3: Provide Operation and Maintenance of Plant	$ 564,554	$ 562,484
B.4. Objective:		
Provide Special Item Institutional Support		
B.4.1. Strategy: SKILES ACT REVENUE BOND		
Skiles Act Revenue Bond Retirement (Ed. Code Sec. 55.17(d))	$ 17,700	$ 17,700
B.4.2. Strategy: SYSTEM OFFICE OPERATION	$ 69,585	$ 56,000
B.4.3. Strategy: FINANCE SOURCE TRANSITION		
Financing Source Transition	$ 72,024	$ 74,550
Total, Objective B.4: Provide Special Item Institutional Support	$ 159,309	$ 148,250
Total, Goal B: INSTITUTION SUPPORT	$ 898,662	$ 890,260
Grand Total, LAMAR UNIVERSITY - PORT ARTHUR	$ 4,812,110	$ 4,802,865
Method of Financing:		
General Revenue Fund	$ 3,633,443	$ 3,545,064
Estimated Other Educational and General Income	1,178,667	1,257,801
Total, Method of Financing	$ 4,812,110	$ 4,802,865

MIDWESTERN STATE UNIVERSITY

	For the Years Ending August 31, 1994	August 31, 1995
1. Educational and General State Support	$ 15,422,703	$ 15,262,055
Grand Total, MIDWESTERN STATE UNIVERSITY	$ 15,422,703	$ 15,262,055
Method of Financing:		
General Revenue Fund	$ 11,684,345	$ 11,288,788
Estimated Other Educational and General Income	3,738,358	3,973,267
Total, Method of Financing	$ 15,422,703	$ 15,262,055

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: PROVIDE INSTRUCTION		
A.1. Objective:		
Conduct Teaching		
Outcomes:		
State licensure examination pass rate of nursing graduates	74.62%	74.6%
State pass rate of education EXCET exam	89.75%	89.72%
A.1.1. Strategy: FACULTY SALARIES	$ 8,520,927	$ 8,423,717
Efficiencies:		
Student enrollment on the last semester day as a percent of those enrolled on the twelfth class day	93.78%	93.75%
Retention rate of first-time, full-time, degree-seeking freshmen students after one academic year	65.65%	65.54%
Retention rate of TASP students requiring remediation education after one academic year	61.48%	61.38%
Percent of first-time, full-time, degree-seeking freshmen who earn a baccalaureate degree within six academic years	26.22%	26.21%
A.1.2. Strategy: DEPARTMENTAL OP EXPENSE		
Departmental Operating Expense	$ 1,195,071	$ 1,189,096
Total, Objective A.1: Conduct Teaching	$ 9,715,998	$ 9,612,813
A.2. Objective:		
Provide Academic Support		
A.2.1. Strategy: INSTRUCTIONAL ADMIN		
Instructional Administration	$ 262,942	$ 254,248
A.2.2. Strategy: LIBRARY	$ 574,807	$ 570,282
Total, Objective A.2: Provide Academic Support	$ 837,749	$ 824,530
A.3. Objective:		
Provide Special Item Instructional Support		
A.3.1. Strategy: SCHOLARSHIPS	$ 9,523	$ 9,523

MIDWESTERN STATE UNIVERSITY
(Continued)

A.3.2. Strategy: ACADEMIC/RESEARCH SUPPORT		
Academic and Research Support	$ 333,920	$ 333,920
A.3.3. Strategy: PUBLIC EDUCATION GRANTS		
Texas Public Education Grants	$ 316,738	$ 337,594
Total, Objective A.3: Provide Special Item Instructional Support	$ 660,181	$ 681,037
Total, Goal A: PROVIDE INSTRUCTION	$ 11,213,928	$ 11,118,380
B. Goal: CONDUCT RESEARCH		
B.1. Objective:		
Conduct Basic Research		
B.1.1. Strategy: RESEARCH ENHANCEMENT	$ 68,136	$ 66,024
Efficiencies:		
External or sponsored research funds as a percent of state appropriations	.01%	.01%
B.2. Objective:		
Conduct Special Item Research		
B.2.1. Strategy: INDIRECT COST		
Indirect Cost Recovery for Research Related Activities	$ 9,136	$ 9,136
Total, Goal B: CONDUCT RESEARCH	$ 77,272	$ 75,160
C. Goal: INSTITUTION SUPPORT		
Provide Institutional Support and Ancillary Operations		
C.1. Objective:		
Provide Institutional Support		
C.1.1. Strategy: GEN ADMIN & STUDENT SERVS		
General Administration and Student Services	$ 836,177	$ 817,573
Efficiencies:		
Administrative cost as a percent of total institutional educational and general expenditures	13.88%	13.89%
C.1.2. Strategy: GENERAL INSTITUTIONAL EXP		
General Institutional Expense	$ 218,029	$ 238,064
C.1.3. Strategy: CAMPUS SECURITY	$ 139,575	$ 137,708
Total, Objective C.1: Provide Institutional Support	$ 1,193,781	$ 1,193,345
C.2. Objective:		
Provide Staff Benefits to Eligible Employees		
C.2.1. Strategy: STAFF GROUP INSURANCE		
Staff Group Insurance Premiums	$ 329,217	$ 361,840
C.3. Objective:		
Provide Operation and Maintenance of Plant		
C.3.1. Strategy: PLANT SUPPORT SERVICES	$ 246,351	$ 243,478
C.3.2. Strategy: BUILDING MAINTENANCE	$ 771,950	$ 771,747
Efficiencies:		
Space utilization rate of classrooms	29.61%	29.6%
Space utilization rate of labs	18.32%	18.32%
C.3.3. Strategy: CUSTODIAL SERVICES	$ 335,061	$ 328,600
C.3.4. Strategy: GROUNDS MAINTENANCE	$ 157,036	$ 154,916
C.3.5. Strategy: UTILITIES	$ 926,017	$ 926,017

MIDWESTERN STATE UNIVERSITY
(Continued)

Total, Objective C.3: Provide Operation and Maintenance of Plant	$ 2,436,415	$ 2,424,758
C.4. Objective: Provide Special Item Institutional Support		
C.4.1. Strategy: SKILES ACT REVENUE BOND Skiles Act Revenue Bond Retirement (Ed. Code Sec. 55.17(d))	$ 59,658	$ 59,658
C.4.2. Strategy: FINANCE SOURCE TRANSITION Financing Source Transition	$ 112,432	$ 28,914
Total, Objective C.4: Provide Special Item Institutional Support	$ 172,090	$ 88,572
Total, Goal C: INSTITUTION SUPPORT	$ 4,131,503	$ 4,068,515
Grand Total, MIDWESTERN STATE UNIVERSITY	$ 15,422,703	$ 15,262,055
Method of Financing:		
General Revenue Fund	$ 11,684,345	$ 11,288,788
Estimated Other Educational and General Income	3,738,358	3,973,267
Total, Method of Financing	$ 15,422,703	$ 15,262,055

2. **Appropriation of Special Mineral Fund.** The balance of funds on hand for the year ending August 31, 1993, in the Midwestern State University Special Mineral Fund No. 412 and any income during the biennium beginning September 1, 1993, 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, 1994	August 31, 1995
1. Educational and General State Support	$ 89,991,175	$ 90,131,917
Grand Total, UNIVERSITY OF NORTH TEXAS	$ 89,991,175	$ 90,131,917
Method of Financing:		
General Revenue Fund	$ 66,235,751	$ 65,178,682
Estimated Board Authorized Tuition Increases	1,258,850	1,258,850
Estimated Other Educational and General Income	22,496,574	23,694,385
Total, Method of Financing	$ 89,991,175	$ 90,131,917

UNIVERSITY OF NORTH TEXAS
(Continued)

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: PROVIDE INSTRUCTION		
A.1. Objective:		
Conduct Teaching		
Outcomes:		
State pass rate of education EXCET exam	94.9%	94.9%
A.1.1. Strategy: FACULTY SALARIES	$ 49,456,567	$ 48,883,134
Efficiencies:		
Student enrollment on the last semester day as a percentage of those enrolled on the twelfth class day	92.1%	92.11%
Retention rate of first-time, full-time, degree-seeking freshmen students after one academic year	66.29%	66.3%
Retention rate of TASP students requiring remediation education after one academic year	58.69%	58.7%
Percent of first-time, full-time, degree-seeking freshmen who earn a baccalaureate degree within six academic years	31.77%	31.77%
A.1.2. Strategy: DEPARTMENTAL OP EXPENSE		
Departmental Operating Expense	$ 9,475,613	$ 9,430,928
Total, Objective A.1: Conduct Teaching	$ 58,932,180	$ 58,314,062
A.2. Objective:		
Provide Academic Support		
A.2.1. Strategy: INSTRUCTIONAL ADMIN		
Instructional Administration	$ 1,541,258	$ 1,495,368
A.2.2. Strategy: LIBRARY	$ 3,651,105	$ 3,622,465
A.2.3. Strategy: ORGANIZED ACTIVITIES	$ 339,580	$ 339,580
Total, Objective A.2: Provide Academic Support	$ 5,531,943	$ 5,457,413
A.3. Objective:		
Provide Special Item Instructional Support		
A.3.1. Strategy: SCHOLARSHIPS	$ 66,851	$ 66,851
A.3.2. Strategy: FEDERATION OF N TX UNIV		
Federation of North Texas Area Universities	$ 77,881	$ 77,257
A.3.3. Strategy: MATH & SCIENCE ACADEMY		
Texas Academy of Math and Science	$ 1,448,475	$ 1,437,015
A.3.4. Strategy: PUBLIC EDUCATION GRANTS		
Texas Public Education Grants	$ 2,755,144	$ 2,906,866
A.3.5. Strategy: DOCTORAL CAP REDUCTION	$	$ -95,038
A.3.6. Strategy: FORMULA HOLD HARMLESS		
Formula Funding Hold Harmless	$ 2,926,897	$ 2,926,897
Total, Objective A.3: Provide Special Item Instructional Support	$ 7,275,248	$ 7,319,848
Total, Goal A: PROVIDE INSTRUCTION	$ 71,739,371	$ 71,091,323

UNIVERSITY OF NORTH TEXAS
(Continued)

B. Goal: CONDUCT RESEARCH		
B.1. Objective:		
Conduct Basic Research		
B.1.1. Strategy: RESEARCH ENHANCEMENT	$ 407,578	$ 395,026
Efficiencies:		
External or sponsored research funds as a percent of state appropriations	.03%	.03%
B.2. Objective:		
Conduct Special Item Directed Research		
B.2.1. Strategy: APPLIED SCIENCES		
Institute of Applied Sciences	$ 83,565	$ 81,464
B.2.2. Strategy: INDIRECT COST		
Indirect Cost Recovery for Research Related Activities	$ 406,675	$ 406,675
Total, Objective B.2: Conduct Special Item Directed Research	$ 490,240	$ 488,139
Total, Goal B: CONDUCT RESEARCH	$ 897,818	$ 883,165
C. Goal: PROVIDE PUBLIC SERVICE		
C.1. Objective:		
Provide Special Item Public Service Support		
C.1.1. Strategy: LABOR/INDUSTRIAL RELATION		
Labor and Industrial Relations	$ 54,216	$ 53,450
C.1.2. Strategy: EMERGENCY MANAGEMENT		
Center for Studies in Emergency Management	$ 67,033	$ 65,499
C.1.3. Strategy: STUDIES IN AGING		
Center for Studies in Aging	$ 22,721	$ 21,978
Total, Objective C.1: Provide Special Item Public Service Support	$ 143,970	$ 140,927
Total, Goal C: PROVIDE PUBLIC SERVICE	$ 143,970	$ 140,927
D. Goal: INSTITUTION SUPPORT		
Provide Institutional Support and Ancillary Operations		
D.1. Objective:		
Provide Institutional Support		
D.1.1. Strategy: GEN ADMIN & STUDENT SERVS		
General Administration and Student Services	$ 3,428,138	$ 3,352,574
Efficiencies:		
Administrative cost as a percent of total institutional educational and general expenditures	8.26%	8.26%
D.1.2. Strategy: GENERAL INSTITUTIONAL EXP		
General Institutional Expense	$ 919,833	$ 852,346
D.1.3. Strategy: CAMPUS SECURITY	$ 609,486	$ 601,460
Total, Objective D.1: Provide Institutional Support	$ 4,957,457	$ 4,806,380
D.2. Objective:		
Provide Staff Benefits to Eligible Employees		
D.2.1. Strategy: STAFF GROUP INSURANCE		
Staff Group Insurance Premiums	$ 1,719,779	$ 1,890,133

UNIVERSITY OF NORTH TEXAS
(Continued)

D.3. Objective: Provide Operation and Maintenance of Plant		
D.3.1. Strategy: PLANT SUPPORT SERVICES	$ 1,047,900	$ 1,035,896
D.3.2. Strategy: BUILDING MAINTENANCE	$ 2,440,861	$ 2,440,732
Efficiencies:		
Space utilization rate of classrooms	48.11%	48.11%
Space utilization rate of labs	35.05%	35.05%
D.3.3. Strategy: CUSTODIAL SERVICES	$ 1,304,409	$ 1,279,521
D.3.4. Strategy: GROUNDS MAINTENANCE	$ 379,364	$ 371,336
D.3.5. Strategy: UTILITIES	$ 4,799,412	$ 4,799,412
Total, Objective D.3: Provide Operation and Maintenance of Plant	$ 9,971,946	$ 9,926,897
D.4. Objective: Provide Special Item Institutional Support		
D.4.1. Strategy: SKILES ACT REVENUE BOND Skiles Act Revenue Bond Retirement (Ed. Code Sec. 55.17(d))	$ 310,834	$ 310,834
D.4.2. Strategy: UTILITY REPAYMENT	$ 250,000	$ 250,000
D.4.3. Strategy: REVENUE BOND DEBT SERVICE Revenue Bond Debt Service - 1993 Authorization	$	$ 832,258
Total, Objective D.4: Provide Special Item Institutional Support	$ 560,834	$ 1,393,092
Total, Goal D: INSTITUTION SUPPORT	$ 17,210,016	$ 18,016,502
Grand Total, UNIVERSITY OF NORTH TEXAS	$ 89,991,175	$ 90,131,917
Method of Financing:		
General Revenue Fund	$ 66,235,751	$ 65,178,682
Estimated Board Authorized Tuition Increases	1,258,850	1,258,850
Estimated Other Educational and General Income	22,496,574	23,694,385
Total, Method of Financing	$ 89,991,175	$ 90,131,917

2. **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).

3. **Federation of North Texas Area Universities.** The Comptroller of Public Accounts shall pay all warrants drawn on the identified strategy of 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, 1994	August 31, 1995
1. Educational and General State Support	$ 29,140,726	$ 29,796,630
Grand Total, TEXAS COLLEGE OF OSTEOPATHIC MEDICINE	$ 29,140,726	$ 29,796,630
Method of Financing:		
General Revenue Fund	$ 25,622,685	$ 26,278,589
Estimated Other Educational, General and Patient Income	3,518,041	3,518,041
Total, Method of Financing	$ 29,140,726	$ 29,796,630

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: PROVIDE INSTRUCTION		
A.1. Objective:		
Provide Academic Support		
A.1.1. Strategy: ORGANIZED ACTIVITIES	$ 1,068,549	$ 1,068,315
A.1.2. Strategy: INST ADM - MEDICAL SCHOOL		
Instructional Administration - Medical School	$ 684,196	$ 684,601
A.1.3. Strategy: LIBRARY	$ 1,007,806	$ 1,007,970
Total, Objective A.1: Provide Academic Support	$ 2,760,551	$ 2,760,886
A.2. Objective:		
Provide Special Item Instructional Support		
A.2.1. Strategy: SCHOLARSHIPS	$ 7,237	$ 7,237
A.2.2. Strategy: TPEG		
Texas Public Education Grants	$ 355,434	$ 355,434
A.2.3. Strategy: MEDICAL LOANS	$ 46,094	$ 46,094
A.2.4. Strategy: ACADEMIC/RESEARCH SUPPORT		
Academic and Research Support - New Clinical Faculty and Support	$ 500,000	$ 500,000
Total, Objective A.2: Provide Special Item Instructional Support	$ 908,765	$ 908,765
A.3. Objective:		
Medical School		
Outcomes:		
Total number of graduations	95	95
Total number of minority graduations	8	10
Total number of students passing parts 1&2 of the licensure examination on the first try	199	207
Total number of graduates completing first time licensure	89	92

TEXAS COLLEGE OF OSTEOPATHIC MEDICINE
(Continued)

Total number of minority graduates completing first time licensure	12	8
Total dollar value of gross charges for unsponsored charity care	4,541,000	5,365,000
A.3.1. Strategy: FACULTY SALARIES	$ 9,907,345	$ 9,903,964
A.3.2. Strategy: DEPT OPERATING EXPENSE Departmental Operating Expense	$ 5,805,926	$ 5,804,262
Total, Objective A.3: Medical School	$ 15,713,271	$ 15,708,226
Total, Goal A: PROVIDE INSTRUCTION	$ 19,382,587	$ 19,377,877
B. Goal: CONDUCT RESEARCH		
B.1. Objective: Conduct Basic Research		
B.1.1. Strategy: RESEARCH ENHANCEMENT	$ 296,661	$ 296,452
C. Goal: PROVIDE PUBLIC SERVICE		
C.1. Objective: Provide Special Item Public Service Support		
C.1.1. Strategy: DNA LABORATORY	$ 247,813	$ 247,813
D. Goal: INSTITUTE/ANCILLARY OPER Provide Institutional Support and Ancillary Operations		
D.1. Objective: Provide Institutional Support		
D.1.1. Strategy: GEN ADMIN & STUDENT SRVS General Administration and Student Services	$ 2,735,468	$ 2,711,996
D.1.2. Strategy: GENERAL INSTITUTIONAL EXP General Institutional Expense	$ 1,562,739	$ 1,561,898
Total, Objective D.1: Provide Institutional Support	$ 4,298,207	$ 4,273,894
D.2. Objective: Provide Staff Benefits to Eligible Employees		
D.2.1. Strategy: STAFF GROUP INSURANCE Staff Group Insurance Premiums	$ 232,131	$ 255,142
D.3. Objective: Provide Operation and Maintenance of Plant		
D.3.1. Strategy: UTILITIES	$ 1,810,459	$ 2,273,240
D.3.2. Strategy: LEASE OF FACILITIES	$ 81,713	$ 81,713
D.3.3. Strategy: PHYSICAL PLANT SERVICES	$ 2,141,094	$ 2,158,241
Total, Objective D.3: Provide Operation and Maintenance of Plant	$ 4,033,266	$ 4,513,194
D.4. Objective: Provide Special Item Institutional Support		
D.4.1. Strategy: REVENUE BOND DEBT SERVICE Revenue Bond Debt Service - 1993 Authorization	$	$ 832,258
Total, Goal D: INSTITUTE/ANCILLARY OPER	$ 8,563,604	$ 9,874,488

TEXAS COLLEGE OF OSTEOPATHIC MEDICINE
(Continued)

E. Goal: SEC 146, 1993 SALARY INC		
Section 146, 1993 Salary Increase	$ 650,061	$
Grand Total, TEXAS COLLEGE OF OSTEOPATHIC MEDICINE	$ 29,140,726	$ 29,796,630
Method of Financing:		
General Revenue Fund	$ 25,622,685	$ 26,278,589
Estimated Other Educational, General and Patient Income	3,518,041	3,518,041
Total, Method of Financing	$ 29,140,726	$ 29,796,630

2. **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, 1994	August 31, 1995
1. Educational and General State Support	$ 39,914,199	$ 39,543,606
Grand Total, STEPHEN F. AUSTIN STATE UNIVERSITY	$ 39,914,199	$ 39,543,606
Method of Financing:		
General Revenue Fund	$ 29,421,900	$ 28,401,298
Estimated Other Educational and General Income	10,492,299	11,142,308
Total, Method of Financing	$ 39,914,199	$ 39,543,606

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: PROVIDE INSTRUCTION		
A.1. Objective:		
Conduct Teaching		
Outcomes:		
State licensure examination pass rate of nursing graduates	100%	100%
State pass rate of education EXCET exam	88.47%	88.45%

STEPHEN F. AUSTIN STATE UNIVERSITY
(Continued)

A.1.1. Strategy: FACULTY SALARIES	$ 20,513,558	$ 20,273,223
Efficiencies:		
Student enrollment on the last semester day as a percent of those enrolled on the twelfth class day	92.75%	92.73%
Retention rate of first-time, full-time, degree-seeking freshmen students after one academic year	65.03%	64.94%
Retention rate of TASP students requiring remediation education after one academic year	51.34%	51.27%
Percent of first-time, full-time, degree-seeking freshmen who earn a baccalaureate degree within six academic years	39.31%	39.3%
A.1.2. Strategy: DEPARTMENTAL OP EXPENSE		
Departmental Operating Expense	$ 3,261,386	$ 3,245,255
Total, Objective A.1: Conduct Teaching	$ 23,774,944	$ 23,518,478
A.2. Objective:		
Provide Academic Support		
A.2.1. Strategy: INSTRUCTIONAL ADMIN		
Instructional Administration	$ 637,777	$ 618,184
A.2.2. Strategy: LIBRARY	$ 1,528,291	$ 1,516,255
A.2.3. Strategy: ORGANIZED ACTIVITIES	$ 479,652	$ 479,652
Total, Objective A.2: Provide Academic Support	$ 2,645,720	$ 2,614,091
A.3. Objective:		
Provide Special Item Instructional Support		
A.3.1. Strategy: SCHOLARSHIPS	$ 68,679	$ 68,679
A.3.2. Strategy: ENRICHMENT CENTER		
Academic Enrichment Living Center	$ 126,152	$ 126,152
A.3.3. Strategy: PUBLIC EDUCATION GRANTS		
Texas Public Education Grants	$ 1,320,777	$ 1,411,808
Total, Objective A.3: Provide Special Item Instructional Support	$ 1,515,608	$ 1,606,639
Total, Goal A: PROVIDE INSTRUCTION	$ 27,936,272	$ 27,739,208
B. Goal: CONDUCT RESEARCH		
B.1. Objective:		
Conduct Basic Research		
B.1.1. Strategy: RESEARCH ENHANCEMENT	$ 206,700	$ 200,293
Efficiencies:		
External or sponsored research funds as a percent of state appropriations	2.56%	2.56%
B.2. Objective:		
Conduct Special Item Directed Research		
B.2.1. Strategy: APPLIED FORESTRY STUDIES		
Center for Applied Studies in Forestry	$ 1,008,391	$ 1,005,117
B.2.2. Strategy: INDIRECT COST		
Indirect Cost Recovery for Research Related Activities	$ 49,487	$ 49,487
Total, Objective B.2: Conduct Special Item Directed Research	$ 1,057,878	$ 1,054,604

STEPHEN F. AUSTIN STATE UNIVERSITY
(Continued)

Total, Goal B: CONDUCT RESEARCH	$ 1,264,578	$ 1,254,897
C. Goal: PROVIDE PUBLIC SERVICE		
C.1. Objective:		
Provide Special Item Public Service Support		
C.1.1. Strategy: STONE FORT MUSEUM	$ 31,181	$ 30,671
C.1.2. Strategy: SOIL TESTING LAB	$ 100,000	$ 100,000
C.1.3. Strategy: ENVIRONMENTAL & ECON DEV		
Environmental and Economic Development	$ 500,000	$ 500,000
Total, Objective C.1: Provide Special Item Public Service Support	$ 631,181	$ 630,671
Total, Goal C: PROVIDE PUBLIC SERVICE	$ 631,181	$ 630,671
D. Goal: INSTITUTION SUPPORT		
Provide Institutional Support and Ancillary Operations		
D.1. Objective:		
Provide Institutional Support		
D.1.1. Strategy: GEN ADMIN & STUDENT SERVS		
General Administration and Student Services	$ 1,637,177	$ 1,600,755
Efficiencies:		
Administrative cost as a percent of total institutional educational and general expenditures	6.72%	6.73%
D.1.2. Strategy: GENERAL INSTITUTIONAL EXP		
General Institutional Expense	$ 503,307	$ 500,321
D.1.3. Strategy: CAMPUS SECURITY	$ 289,913	$ 286,035
Total, Objective D.1: Provide Institutional Support	$ 2,430,397	$ 2,387,111
D.2. Objective:		
Provide Staff Benefits to Eligible Employees		
D.2.1. Strategy: STAFF GROUP INSURANCE		
Staff Group Insurance Premiums	$ 636,854	$ 699,967
D.3. Objective:		
Provide Operation and Maintenance of Plant		
D.3.1. Strategy: PLANT SUPPORT SERVICES	$ 524,366	$ 518,251
D.3.2. Strategy: BUILDING MAINTENANCE	$ 1,307,073	$ 1,306,730
Efficiencies:		
Space utilization rate of classrooms	33.58%	33.57%
Space utilization rate of labs	20.21%	20.2%
D.3.3. Strategy: CUSTODIAL SERVICES	$ 762,259	$ 747,559
D.3.4. Strategy: GROUNDS MAINTENANCE	$ 391,502	$ 383,137
D.3.5. Strategy: UTILITIES	$ 3,229,366	$ 3,229,366
Total, Objective D.3: Provide Operation and Maintenance of Plant	$ 6,214,566	$ 6,185,043
D.4. Objective:		
Provide Special Item Institutional Support		
D.4.1. Strategy: SKILES ACT REVENUE BOND		
Skiles Act Revenue Bond Retirement (Ed. Code Sec. 55.17(d))	$ 148,000	$ 148,000

STEPHEN F. AUSTIN STATE UNIVERSITY
(Continued)

D.4.2. Strategy: FINANCE SOURCE TRANSITION		
Financing Source Transition	$ 652,351	$ 498,709
Total, Objective D.4: Provide Special Item Institutional Support	$ 800,351	$ 646,709
Total, Goal D: INSTITUTION SUPPORT	$ 10,082,168	$ 9,918,830
Grand Total, STEPHEN F. AUSTIN STATE UNIVERSITY	$ 39,914,199	$ 39,543,606
Method of Financing:		
General Revenue Fund	$ 29,421,900	$ 28,401,298
Estimated Other Educational and General Income	10,492,299	11,142,308
Total, Method of Financing	$ 39,914,199	$ 39,543,606

2. **Appropriation of Special Mineral Fund.** Any unexpended balance as of August 31, 1993, and income during the biennium beginning September 1, 1993, 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.

3. **Transfer Stone Fort Museum.** Funds identified above for the Stone Fort Museum are hereby transferred to the Historical Commission for the operation, maintenance, and control of the museum.

TEXAS SOUTHERN UNIVERSITY

	For the Years Ending August 31, 1994	August 31, 1995
1. Educational and General State Support	$ 38,794,218	$ 38,259,646
Grand Total, TEXAS SOUTHERN UNIVERSITY	$ 38,794,218	$ 38,259,646
Method of Financing:		
General Revenue Fund	$ 27,542,387	$ 26,547,590
Estimated Other Educational and General Income	11,251,831	11,712,056
Total, Method of Financing	$ 38,794,218	$ 38,259,646

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

TEXAS SOUTHERN UNIVERSITY
(Continued)

A. Goal: PROVIDE INSTRUCTION		
A.1. Objective:		
Conduct Teaching		
Outcomes:		
State licensure examination pass rate of law graduates	68.29%	68.23%
State licensure examination pass rate of pharmacy graduates	91.16%	91.08%
State pass rate of education EXCET exam	61.44%	61.39%
A.1.1. Strategy: FACULTY SALARIES	$ 17,071,988	$ 16,870,529
Efficiencies:		
Student enrollment on the last semester day as a percent of those enrolled on the twelfth class day	90.25%	90.17%
Retention rate of first-time, full-time, degree-seeking freshmen students after one academic year	61.24%	60.99%
Retention rate of TASP students requiring remediation education after one academic year	51.81%	51.6%
Percent of first-time, full-time, degree-seeking freshmen who earn a baccalaureate degree within six academic years	9.07%	9.06%
A.1.2. Strategy: DEPARTMENTAL OP EXPENSE		
Departmental Operating Expense	$ 2,772,991	$ 2,759,246
Total, Objective A.1: Conduct Teaching	$ 19,844,979	$ 19,629,775
A.2. Objective:		
Provide Academic Support		
A.2.1. Strategy: INSTRUCTIONAL ADMIN		
Instructional Administration	$ 532,029	$ 516,081
A.2.2. Strategy: LIBRARY	$ 1,640,508	$ 1,627,152
A.2.3. Strategy: ORGANIZED ACTIVITIES	$ 52,088	$ 52,088
Total, Objective A.2: Provide Academic Support	$ 2,224,625	$ 2,195,321
A.3. Objective:		
Provide Special Item Instructional Support		
A.3.1. Strategy: SCHOLARSHIPS	$ 1,004,818	$ 1,004,818
A.3.2. Strategy: SCHOLARSHIPS-NON-BLACKS		
Scholarships and Recruitment for Non-black Students	$ 237,868	$ 235,822
A.3.3. Strategy: SCHOOL OF LAW		
Thurgood Marshall School of Law	$ 415,170	$ 406,218
A.3.4. Strategy: ACCREDITATION-BUSINESS		
Accreditation Continuation-Business	$ 94,837	$ 93,377
A.3.5. Strategy: ACCREDITATION-PHARMACY		
Accreditation Continuation-Pharmacy	$ 95,925	$ 93,913
A.3.6. Strategy: ACCREDITATION-EDUCATION		
Accreditation Continuation-Education	$ 120,005	$ 117,817
A.3.7. Strategy: DOCTOR OF PHARMACY		
Program Enhancement-Doctor of Pharmacy	$ 138,365	$ 66,187
A.3.8. Strategy: MASTER OF ACCOUNTING		
Program Enhancement-Master of Accounting	$ 57,174	$ 56,175
A.3.9. Strategy: ENVIRONMENTAL HEALTH		
Program Enhancement-Environmental Health	$ 27,747	$ 13,874
A.3.10. Strategy: PUBLIC EDUCATION GRANTS		
Texas Public Education Grants	$ 1,244,078	$ 1,298,095

TEXAS SOUTHERN UNIVERSITY
(Continued)

A.3.11. Strategy: DOCTORAL CAP REDUCTION	$	$ -3,570
A.3.12. Strategy: ACADEMIC SUPPORT	$ 500,000	$ 500,000
Total, Objective A.3: Provide Special Item Instructional Support	$ 3,935,987	$ 3,882,726
Total, Goal A: PROVIDE INSTRUCTION	$ 26,005,591	$ 25,707,822
B. Goal: CONDUCT RESEARCH		
B.1. Objective:		
Conduct Basic Research		
B.1.1. Strategy: RESEARCH ENHANCEMENT	$ 116,361	$ 112,753
B.2. Objective:		
Conduct Special Item Directed Research		
B.2.1. Strategy: INDIRECT COST		
Indirect Cost Recovery for Research Related Activities	$ 120,000	$ 120,000
Total, Goal B: CONDUCT RESEARCH	$ 236,361	$ 232,753
C. Goal: PROVIDE PUBLIC SERVICE		
C.1. Objective:		
Provide Special Item Public Service Support		
C.1.1. Strategy: MICKEY LELAND CENTER		
Mickey Leland Center on World Hunger and Peace	$ 91,960	$ 91,960
D. Goal: INSTITUTION SUPPORT		
Provide Institutional Support and Ancillary Operations		
D.1. Objective:		
Provide Institutional Support		
D.1.1. Strategy: GEN ADMIN & STUDENT SERVS		
General Administration and Student Services	$ 1,495,321	$ 1,462,053
Efficiencies:		
Administrative cost as a percent of total institutional educational and general expenditures	8.54%	8.55%
D.1.2. Strategy: GENERAL INSTITUTIONAL EXP		
General Institutional Expense	$ 381,551	$ 392,364
D.1.3. Strategy: CAMPUS SECURITY	$ 444,710	$ 438,763
Total, Objective D.1: Provide Institutional Support	$ 2,321,582	$ 2,293,180
D.2. Objective:		
Provide Staff Benefits to Eligible Employees		
D.2.1. Strategy: STAFF GROUP INSURANCE		
Staff Group Insurance Premiums	$ 670,733	$ 737,187
D.3. Objective:		
Provide Operation and Maintenance of Plant		
D.3.1. Strategy: PLANT SUPPORT SERVICES	$ 519,876	$ 514,836
D.3.2. Strategy: BUILDING MAINTENANCE	$ 1,559,493	$ 1,562,020
Efficiencies:		
Space utilization rate of classrooms	34.15%	34.12%
Space utilization rate of labs	17.73%	17.71%
D.3.3. Strategy: CUSTODIAL SERVICES	$ 697,548	$ 686,312
D.3.4. Strategy: GROUNDS MAINTENANCE	$ 174,582	$ 173,188

TEXAS SOUTHERN UNIVERSITY
(Continued)

D.3.5. Strategy: UTILITIES	$ 3,067,088	$ 3,077,035
Total, Objective D.3: Provide Operation and Maintenance of Plant	$ 6,018,587	$ 6,013,391
D.4. Objective: Provide Special Item Institutional Support		
D.4.1. Strategy: COUNSELING & ADVISEMENT Counseling and Academic Advisement	$ 381,773	$ 372,421
D.4.2. Strategy: MIS/FISCAL OPERATIONS Integrated Plan to Improve MIS and Fiscal Operations	$ 189,614	$ 186,725
D.4.3. Strategy: RISK MANAGEMENT Enhancing Safety, Security and Risk Management	$ 200,000	$ 200,000
D.4.4. Strategy: SKILES ACT REVENUE BOND Skiles Act Revenue Bond Retirement (Ed. Code Sec. 55.17(d))	$ 112,500	$ 112,500
D.4.5. Strategy: FINANCE SOURCE TRANSITION Financing Source Transition	$ 2,565,517	$ 2,311,707
Total, Objective D.4: Provide Special Item Institutional Support	$ 3,449,404	$ 3,183,353
Total, Goal D: INSTITUTION SUPPORT	$ 12,460,306	$ 12,227,111
Grand Total, TEXAS SOUTHERN UNIVERSITY	$ 38,794,218	$ 38,259,646
Method of Financing:		
General Revenue Fund	$ 27,542,387	$ 26,547,590
Estimated Other Educational and General Income	11,251,831	11,712,056
Total, Method of Financing	$ 38,794,218	$ 38,259,646

2. **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.

3. **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, 1993, 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.

TEXAS SOUTHERN UNIVERSITY
(Continued)

4. **Thurgood Marshall School of Law.** In addition to general revenue funds identified 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, 1994	August 31, 1995
1. Educational and General State Support	$ 106,878,572	$ 104,163,739
Grand Total, TEXAS TECH UNIVERSITY	$ 106,878,572	$ 104,163,739
Method of Financing:		
General Revenue Fund	$ 83,519,168	$ 79,686,108
Estimated Other Educational and General Income	23,359,404	24,477,631
Total, Method of Financing	$ 106,878,572	$ 104,163,739

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: PROVIDE INSTRUCTION		
A.1. Objective:		
Conduct Teaching		
Outcomes:		
State licensure examination pass rate of law graduates	90.2%	90%
State licensure examination pass rate of engineering graduates	65.15%	65%
State pass rate of education EXCET exam	92.21%	92%
A.1.1. Strategy: FACULTY SALARIES	$ 50,295,116	$ 49,701,812
Efficiencies:		
Student enrollment on the last semester day as a percent of those enrolled on the twelfth class day	92.86%	92.65%
Retention rate of first-time, full-time, degree-seeking freshmen students after one academic year	72.56%	71.75%
Retention rate of TASP students requiring remediation education after one academic year	69.67%	68.89%
Percent of first-time, full-time, degree-seeking freshmen who earn a baccalaureate degree within six academic years	42.44%	42.35%
A.1.2. Strategy: DEPARTMENTAL OP EXPENSE		
Departmental Operating Expense	$ 10,168,365	$ 10,118,043
Total, Objective A.1: Conduct Teaching	$ 60,463,481	$ 59,819,855

TEXAS TECH UNIVERSITY
(Continued)

A.2. Objective:				
Provide Academic Support				
A.2.1. Strategy: INSTRUCTIONAL ADMIN				
Instructional Administration	$	1,567,390	$	1,520,412
A.2.2. Strategy: LIBRARY	$	3,970,036	$	3,937,782
A.2.3. Strategy: ORGANIZED ACTIVITIES	$	152,190	$	152,190
Total, Objective A.2: Provide Academic Support	$	5,689,616	$	5,610,384
A.3. Objective:				
Provide Special Item Instructional Support				
A.3.1. Strategy: SCHOLARSHIPS	$	117,486	$	117,486
A.3.2. Strategy: LEGAL CENTER/LIBRARY				
West Texas Legal Resource Center/Library Enhancement	$	2,666,840	$	2,666,840
A.3.3. Strategy: PUBLIC EDUCATION GRANTS				
Texas Public Education Grants	$	2,576,880	$	2,725,019
A.3.4. Strategy: ACADEMIC SUPPORT				
Academic Operations Support	$	500,000	$	500,000
A.3.5. Strategy: DOCTORAL CAP REDUCTION	$		$	-315,901
A.3.6. Strategy: FORMULA HOLD HARMLESS				
Formula Funding Hold Harmless	$	815,650	$	815,650
Total, Objective A.3: Provide Special Item Instructional Support	$	6,676,856	$	6,509,094
Total, Goal A: PROVIDE INSTRUCTION	$	72,829,953	$	71,939,333
B. Goal: CONDUCT RESEARCH				
B.1. Objective:				
Conduct Basic Research				
B.1.1. Strategy: RESEARCH ENHANCEMENT	$	431,902	$	418,514
Efficiencies:				
External or sponsored research funds as a percent of state appropriations		14.13%		14.1%
B.2. Objective:				
Conduct Special Item Directed Research				
B.2.1. Strategy: RANGELAND MANAGEMENT				
Research in Rangeland Management	$	969,737	$	952,853
B.2.2. Strategy: TEXTILE RESEARCH	$	656,975	$	641,662
B.2.3. Strategy: WATER CONSERVATION				
Research in Water, Water Conservation and Reuse	$	155,195	$	153,165
B.2.4. Strategy: ALTERNATE ENERGY SOURCES				
Research in Alternate Sources of Energy, Including Wind Engineering	$	616,722	$	608,034
B.2.5. Strategy: AGRI, BUSINESS ADMIN, ENG				
Research in Agriculture, Business Administration, Engineering, and Home Economics, Including Leather Industry Research	$	581,633	$	578,531
B.2.6. Strategy: EFFICIENT BEEF PRODUCTION				
Efficient Beef Production Research	$	114,068	$	111,040

TEXAS TECH UNIVERSITY
(Continued)

B.2.7. Strategy: ARID AND SEMI-ARID LANDS Research on Problems of Arid and Semi-arid Lands	$ 79,436	$ 77,177
B.2.8. Strategy: FIRE ANT RESEARCH	$ 138,192	$ 135,025
B.2.9. Strategy: ROBOTICS & HIGH TECH Applied Research in Robotics and High Technology	$ 113,659	$ 110,681
B.2.10. Strategy: WINE MARKETING & ENOLOGY Wine Marketing and Enology Research	$ 209,693	$ 205,180
B.2.11. Strategy: INDIRECT COST Indirect Cost Recovery for Research Related Activities	$ 848,640	$ 848,640
B.2.12. Strategy: BIOTECHNOLOGY RESEARCH	$ 250,000	$ 250,000
Total, Objective B.2: Conduct Special Item Directed Research	$ 4,733,950	$ 4,671,988
Total, Goal B: CONDUCT RESEARCH	$ 5,165,852	$ 5,090,502
C. Goal: PROVIDE PUBLIC SERVICE		
C.1. Objective: Provide Special Item Public Service Support		
C.1.1. Strategy: JUNCTION ANNEX OPERATION	$ 83,684	$ 82,022
C.1.2. Strategy: SMALL BUSINESS DEVELOP Small Business Development Center	$ 396,405	$ 392,077
C.1.3. Strategy: TECH UNIVERSITY MUSEUM Texas Tech University Museum	$ 514,415	$ 500,549
C.1.4. Strategy: CULTURAL CENTER International Cultural Center	$ 2,379,400	$ U.B.
Total, Objective C.1: Provide Special Item Public Service Support	$ 3,373,904	$ 974,648
Total, Goal C: PROVIDE PUBLIC SERVICE	$ 3,373,904	$ 974,648
D. Goal: INSTITUTION SUPPORT Provide Institutional Support and Ancillary Operations		
D.1. Objective: Provide Institutional Support		
D.1.1. Strategy: GEN ADMIN & STUDENT SERVS General Administration and Student Services	$ 3,783,629	$ 3,699,440
Efficiencies: Administrative cost as a percent of total institutional educational and general expenditures	5.49%	5.5%
D.1.2. Strategy: GENERAL INSTITUTIONAL EXP General Institutional Expense	$ 900,796	$ 834,963
D.1.3. Strategy: CAMPUS SECURITY	$ 613,264	$ 605,061
Total, Objective D.1: Provide Institutional Support	$ 5,297,689	$ 5,139,464
D.2. Objective: Provide Staff Benefits to Eligible Employees		
D.2.1. Strategy: STAFF GROUP INSURANCE Staff Group Insurance Premiums	$ 1,779,087	$ 1,955,297

TEXAS TECH UNIVERSITY
(Continued)

D.3. Objective: Provide Operation and Maintenance of Plant		
D.3.1. Strategy: PLANT SUPPORT SERVICES	$ 1,199,164	$ 1,187,042
D.3.2. Strategy: BUILDING MAINTENANCE	$ 3,526,558	$ 3,529,202
Efficiencies:		
Space utilization rate of classrooms	36.72%	36.64%
Space utilization rate of labs	20.88%	20.83%
D.3.3. Strategy: CUSTODIAL SERVICES	$ 1,953,771	$ 1,918,107
D.3.4. Strategy: GROUNDS MAINTENANCE	$ 759,353	$ 743,129
D.3.5. Strategy: UTILITIES	$ 8,412,359	$ 8,421,132
Total, Objective D.3: Provide Operation and Maintenance of Plant	$ 15,851,205	$ 15,798,612
D.4. Objective: Provide Special Item Institutional Support		
D.4.1. Strategy: TUITION REVENUE BONDS Tuition Revenue Bond Retirement (Ed. Code Sec. 55.17)	$ 2,266,057	$ 2,263,558
D.4.2. Strategy: SKILES ACT REVENUE BOND Skiles Act Revenue Bond Retirement (Ed. Code Sec. 55.17(d))	$ 314,825	$ 314,825
D.4.3. Strategy: REVENUE BOND DEBT SERVICE Revenue Bond Debt Service - 1993 Authorization	$	$ 687,500
Total, Objective D.4: Provide Special Item Institutional Support	$ 2,580,882	$ 3,265,883
Total, Goal D: INSTITUTION SUPPORT	$ 25,508,863	$ 26,159,256
Grand Total, TEXAS TECH UNIVERSITY	$ 106,878,572	$ 104,163,739
Method of Financing:		
General Revenue Fund	$ 83,519,168	$ 79,686,108
Estimated Other Educational and General Income	23,359,404	24,477,631
Total, Method of Financing	$ 106,878,572	$ 104,163,739

2. **Appropriation of Special Mineral Fund.** Any unexpended balance as of August 31, 1993, and income during the biennium beginning September 1, 1993, 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.

3. **Small Business Development Center.** Included in the appropriation above to Texas Tech University is $396,405 in 1994 and $392,077 in 1995 for the Small Business Development Center, 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 $788,482 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.

TEXAS TECH UNIVERSITY
(Continued)

4. **Texas Tech University Museum.** Out of funds identified above for the Texas Tech University Museum, $38,843 in fiscal year 1994 and $37,796 in fiscal year 1995 shall be allocated to the Ranching Heritage Center, and $65,988 in fiscal year 1994 and $64,209 in fiscal year 1995 shall be allocated to the Lubbock Lake Landmark.

5. **International Cultural Center.** The International Cultural Center is a facility providing educational and general services for Texas Tech University. Texas Tech University may use any funds dedicated for educational and general purposes for the operation and maintenance of the International Cultural Center.

   Out of funds identified above in Strategy C.1.4. for the International Cultural Center: a) up to $100,000 may be used to develop a master building plan for the facility, and a plan which shall define the facility's educational scope and purposes, the targeted clientele, and the proposed curriculum; and b) up to $600,000 may be expended for any purpose necessary to the construction of the facility.

   The remainder of the funds identified above in Strategy C.1.4. shall be expended for the establishment, support, and operation of the educational programs at the International Cultural Center.

   In addition to amounts identified above, any unexpended balances from funds appropriated for the International Cultural Center in House Bill 1, General Appropriations Act, Seventy-second Legislature, First Called Session, are carried forward for the 1994-95 biennium for any purpose specified above.

6. **Transfer Provision for Speech and Hearing Sciences.** Notwithstanding other provisions of this Act, from the funds appropriated above to Texas Tech University (TTU) and with the approval of the governing board, appropriation transfers may be made from the general academic institution to the Texas Tech University Health Sciences Center (TTUHSC) to facilitate the transfer of the Speech and Hearing Sciences program to TTUHSC. The transfers may be made between the informational items of appropriation for the general academic institution and the health sciences center regardless of whether the informational items are general revenue or other educational and general income. The employee benefits appropriated to Employees Retirement System of Texas and Teachers Retirement System of Texas, for the benefit of faculty and staff of the speech and hearing sciences program, may be appropriately adjusted to reflect the transfer of those employees from TTU to TTUHSC.

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER

	For the Years Ending August 31, 1994	August 31, 1995
1. Educational and General State Support	$ 53,594,430	$ 56,557,434
Grand Total, TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER	$ 53,594,430	$ 56,557,434
Method of Financing:		
General Revenue Fund	$ 49,058,654	$ 52,003,815
Estimated Other Educational, General and Patient Income	4,535,776	4,553,619
Total, Method of Financing	$ 53,594,430	$ 56,557,434

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: PROVIDE INSTRUCTION		
A.1. Objective:		
Provide Academic Support		
A.1.1. Strategy: ORGANIZED ACTIVITIES	$ 2,839,657	$ 2,835,005
A.1.2. Strategy: INST ADM - MED - LUBBOCK		
Instructional Administration - Medical School - Lubbock	$ 1,039,579	$ 1,038,332
A.1.3. Strategy: INST ADM - MED - AMARILLO		
Instructional Administration - Medical School - Amarillo	$ 386,323	$ 386,021
A.1.4. Strategy: INST ADM - MED - ODESSA		
Instructional Administration - Medical School - Odessa	$ 132,093	$ 131,806
A.1.5. Strategy: INST ADM - MED - EL PASO		
Instructional Administration - Medical School - El Paso	$ 723,925	$ 723,693
A.1.6. Strategy: INST ADM - GRAD SCHOOL		
Instructional Administration - Graduate School of Biomedical Sciences	$ 47,697	$ 47,421
A.1.7. Strategy: INST ADM - ALLIED HEALTH		
Instructional Administration - Allied Health Sciences School	$ 271,597	$ 270,667
A.1.8. Strategy: INST ADM - NURSING		
Instructional Administration-Nursing School	$ 343,607	$ 343,319
A.1.9. Strategy: LIBRARY - LUBBOCK	$ 718,995	$ 719,022
A.1.10. Strategy: LIBRARY - AMARILLO	$ 110,014	$ 110,891
A.1.11. Strategy: LIBRARY - ODESSA	$ 87,132	$ 84,816
A.1.12. Strategy: LIBRARY - EL PASO	$ 107,363	$ 106,180
Total, Objective A.1: Provide Academic Support	$ 6,807,982	$ 6,797,173

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
(Continued)

A.2. Objective:		
Provide Special Item Instructional Support		
A.2.1. Strategy: SCHOLARSHIPS	$ 9,435	$ 9,435
A.2.2. Strategy: INTEGRATED HEALTH NETWORK	$ 1,452,955	$ 1,452,955
A.2.3. Strategy: TPEG		
Texas Public Education Grants	$ 423,873	$ 426,684
A.2.4. Strategy: MEDICAL LOANS	$ 50,222	$ 50,555
A.2.5. Strategy: ACADEMIC OPERATIONS SUPP		
Academic Operations Support	$ 500,000	$ 500,000
A.2.6. Strategy: PHARMACY SCHOOL-AMARILLO		
Pharmacy School - Amarillo	$ 350,000	$ U.B.
Total, Objective A.2: Provide Special Item Instructional Support	$ 2,786,485	$ 2,439,629
A.3. Objective:		
Medical School - Lubbock		
Outcomes:		
Total number of graduations	92	92
Total number of minority graduations	7	12
Total number of students passing parts 1&2 of the licensure examination on the first try	83	85
Total number of graduates completing first time licensure	85	87
Total number of minority graduates completing first time licensure	14	12
Total dollar value of gross charges for unsponsored charity care	54,282,857	62,425,286
A.3.1. Strategy: FACULTY SALARIES	$ 10,671,548	$ 10,657,563
A.3.2. Strategy: DEPT OPERATING EXPENSE		
Departmental Operating Expense	$ 2,513,696	$ 2,510,561
Total, Objective A.3: Medical School - Lubbock	$ 13,185,244	$ 13,168,124
A.4. Objective:		
Medical School - Amarillo		
A.4.1. Strategy: FACULTY SALARIES	$ 2,049,846	$ 2,046,662
A.4.2. Strategy: DEPT OPERATING EXPENSE		
Departmental Operating Expense	$ 468,486	$ 468,331
Total, Objective A.4: Medical School - Amarillo	$ 2,518,332	$ 2,514,993
A.5. Objective:		
Medical School - Odessa		
A.5.1. Strategy: FACULTY SALARIES	$ 968,355	$ 966,387
A.5.2. Strategy: DEPT OPERATING EXPENSE		
Departmental Operating Expense	$ 268,515	$ 267,747
Total, Objective A.5: Medical School - Odessa	$ 1,236,870	$ 1,234,134
A.6. Objective:		
Medical School - El Paso		
A.6.1. Strategy: FACULTY SALARIES	$ 3,683,468	$ 3,678,938

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
(Continued)

A.6.2. Strategy: DEPT OPERATING EXPENSE Departmental Operating Expense	$ 500,780	$ 501,122
A.6.3. Strategy: BORDER HC SUPP-ACAD EXP Border Health Care Support - Academic Expansion	$ 150,000	$ 3,850,000
A.6.4. Strategy: BORDER HC SUPP - RESIDENT Border Health Care Support - Resident Support	$ 450,000	$ 450,000
A.6.5. Strategy: ACAD OPS-BORDER REG DEV Academic Operations Support-Border Region Development	$ 450,000	$ 450,000
Total, Objective A.6: Medical School - El Paso	$ 5,234,248	$ 8,930,060
A.7. Objective: Graduate School of Biomedical Sciences		
Outcomes:		
Total number of admissions	15	15
Total number of minority admissions	3	3
Total number of doctoral degree graduates	6	7
Total number of minority doctoral degree graduates	1	1
A.7.1. Strategy: FACULTY SALARIES	$ 383,375	$ 383,229
A.7.2. Strategy: DEPT OPERATING EXPENSE Departmental Operating Expense	$ 375,429	$ 375,703
Total, Objective A.7: Graduate School of Biomedical Sciences	$ 758,804	$ 758,932
A.8. Objective: Allied Health Sciences School		
Outcomes:		
Total number of admissions-programs with external certification or licensure requirements	705	755
Total number of minority admissions-programs with external certification or licensure requirements	85	95
Total number of two-year program graduates who become licensed	116	117
Total number of three-year program graduates who become licensed	16	20
Total number of less-than-one-year program graduates who become licensed	400	450
A.8.1. Strategy: FACULTY SALARIES	$ 1,069,102	$ 1,067,487
A.8.2. Strategy: DEPT OPERATING EXPENSE Departmental Operating Expense	$ 144,812	$ 143,893
A.8.3. Strategy: ALLIED HEALTH - AMARILLO Allied Health School Enhancement - Amarillo	$ 500,000	$ 500,000
Total, Objective A.8: Allied Health Sciences School	$ 1,713,914	$ 1,711,380
A.9. Objective: Nursing School		
Outcomes:		
Total number of admissions to degree programs	110	115
Total number of minority admissions to degree programs	15	17
Total number of graduates who become licensed	89	93

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
(Continued)

Total number of graduates passing the licensure exam on the first try	87	92
Total number of minority graduates who become licensed	9	12
A.9.1. Strategy: FACULTY SALARIES	$ 2,248,558	$ 2,228,683
A.9.2. Strategy: DEPT OPERATING EXPENSE		
Departmental Operating Expense	$ 69,013	$ 69,812
Total, Objective A.9: Nursing School	$ 2,317,571	$ 2,298,495
Total, Goal A: PROVIDE INSTRUCTION	$ 36,559,450	$ 39,852,920
B. Goal: CONDUCT RESEARCH		
B.1. Objective:		
Conduct Basic Research		
B.1.1. Strategy: RESEARCH ENHANCEMENT	$ 79,186	$ 77,288
B.2. Objective:		
Conduct Special Item Directed Research		
B.2.1. Strategy: TARBOX INSTITUTE		
Tarbox Parkinson's Disease Institute	$ 277,047	$ 277,047
B.2.2. Strategy: ALZHEIMER'S INSTITUTE		
Alzheimer's Disease Institute	$ 468,290	$ 468,290
B.2.3. Strategy: SW INST FOR ADDICTIVE DIS		
Southwest Institute for Addictive Diseases	$ 495,777	$ 495,777
Total, Objective B.2: Conduct Special Item Directed Research	$ 1,241,114	$ 1,241,114
Total, Goal B: CONDUCT RESEARCH	$ 1,320,300	$ 1,318,402
C. Goal: PROVIDE PUBLIC SERVICE		
C.1. Objective:		
Provide Extension and Public Service		
C.1.1. Strategy: CONTINUING EDUCATION	$ 14,443	$ 14,478
D. Goal: PROVIDE HEALTH CARE		
D.1. Objective:		
Provide Special Item Health Care Support		
D.1.1. Strategy: RURAL HEALTH - ODESSA		
Office of Rural Health - Odessa	$ 67,354	$ 67,354
E. Goal: INST SUPP/ANCILLARY OPS		
Provide Institutional Support and Ancillary Operations		
E.1. Objective:		
Provide Institutional Support		
E.1.1. Strategy: GEN ADMIN & STUDENT SRVS		
General Administration and Student Services	$ 2,938,741	$ 2,933,399
E.1.2. Strategy: GENERAL INSTITUTIONAL EXP		
General Institutional Expense	$ 2,069,940	$ 2,067,892
Total, Objective E.1: Provide Institutional Support	$ 5,008,681	$ 5,001,291
E.2. Objective:		
Provide Staff Benefits to Eligible Employees		
E.2.1. Strategy: STAFF GROUP INSURANCE		
Staff Group Insurance Premiums	$ 248,137	$ 272,730

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
(Continued)

E.3. Objective:		
Provide Operation and Maintenance of Plant		
E.3.1. Strategy: UTILITIES	$ 4,875,287	$ 5,550,462
E.3.2. Strategy: PHYSICAL PLANT - LUBBOCK		
Physical Plant Services - Lubbock	$ 3,665,969	$ 3,662,246
E.3.3. Strategy: PHYSICAL PLANT - AMARILLO		
Physical Plant Services - Amarillo	$ 220,753	$ 220,267
E.3.4. Strategy: PHYSICAL PLANT - ODESSA		
Physical Plant Services - Odessa	$ 125,863	$ 125,904
E.3.5. Strategy: PHYSICAL PLANT - EL PASO		
Physical Plant Services - El Paso	$ 306,861	$ 306,276
Total, Objective E.3: Provide Operation and Maintenance of Plant	$ 9,194,733	$ 9,865,155
E.4. Objective:		
Provide Special Item Institutional Support		
E.4.1. Strategy: TUITION REVENUE BOND RET		
Tuition Revenue Bond Retirement	$ 166,805	$ 165,104
Total, Goal E: INST SUPP/ANCILLARY OPS	$ 14,618,356	$ 15,304,280
F. Goal: SEC 146, 1993 SALARY INC		
Section 146, 1993 Salary Increase	$ 1,014,527	$
Grand Total, TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER	$ 53,594,430	$ 56,557,434
Method of Financing:		
General Revenue Fund	$ 49,058,654	$ 52,003,815
Estimated Other Educational, General and Patient Income	4,535,776	4,553,619
Total, Method of Financing	$ 53,594,430	$ 56,557,434

2. **Pharmacy School.** Texas Tech University Health Sciences Center is authorized to establish a Pharmacy School offering the standard pharmacy curriculum leading to a Doctor of Pharmacy (Pharm. D.). Texas Tech University Health Sciences Center is authorized to construct facilities necessary to establish a Pharmacy School. The Pharmacy School shall be located on the Amarillo campus of Texas Tech University Health Sciences Center; however, the Lubbock campus shall offer the first two years of the standard pharmacy curriculum and the Amarillo campus shall offer the final four years of the standard six-year pharmacy curriculum.

   No state funds may be expended on costs associated with constructing or maintaining the Pharmacy School on the Amarillo campus.

   Out of the funds appropriated above the amount of $350,000 in fiscal year 1994 with U.B. in fiscal year 1995 is for the purpose of developing the curriculum and gaining accreditation.

3. **Aircraft Authorization.** Texas Tech University and Texas Tech University Health Sciences Center are authorized to acquire, operate, and maintain, including replacing, one passenger

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
(Continued)

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, 1994	August 31, 1995
1. Educational and General State Support	$ 44,211,319	$ 43,521,058
Grand Total, TEXAS WOMAN'S UNIVERSITY	$ 44,211,319	$ 43,521,058
Method of Financing:		
General Revenue Fund	$ 36,735,204	$ 35,652,074
Estimated Board Authorized Tuition Increases	415,750	415,750
Estimated Other Educational and General Income	7,060,365	7,453,234
Total, Method of Financing	$ 44,211,319	$ 43,521,058

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: PROVIDE INSTRUCTION		
A.1. Objective:		
Conduct Teaching		
Outcomes:		
State licensure examination pass rate of nursing graduates	96.69%	96.62%
State pass rate of education EXCET exam	81.58%	81.52%
A.1.1. Strategy: FACULTY SALARIES	$ 25,438,548	$ 25,158,194
Efficiencies:		
Student enrollment on the last semester day as a percent of those enrolled on the twelfth class day	93.67%	93.6%
Retention rate of first-time, full-time, degree-seeking freshmen students after one academic year	60.09%	59.86%
Retention rate of TASP students requiring remediation education after one academic year	65.27%	65.02%
Percent of first-time, full-time, degree-seeking freshmen who earn a baccalaureate degree within six academic years	34.24%	34.22%
A.1.2. Strategy: DEPARTMENTAL OP EXPENSE		
Departmental Operating Expense	$ 4,726,754	$ 4,704,019
Total, Objective A.1: Conduct Teaching	$ 30,165,302	$ 29,862,213
A.2. Objective:		
Provide Academic Support		

TEXAS WOMAN'S UNIVERSITY
(Continued)

A.2.1. Strategy: INSTRUCTIONAL ADMIN		
Instructional Administration	$ 780,652	$ 753,603
A.2.2. Strategy: LIBRARY	$ 1,395,470	$ 1,384,335
A.2.3. Strategy: ORGANIZED ACTIVITIES	$ 31,769	$ 31,769
Total, Objective A.2: Provide Academic Support	$ 2,207,891	$ 2,169,707
A.3. Objective:		
Provide Special Item Instructional Support		
A.3.1. Strategy: SCHOLARSHIPS	$ 24,323	$ 24,323
A.3.2. Strategy: LIBRARY ASSESSMENT		
Texas Medical Center Library Assessment	$ 228,726	$ 228,726
A.3.3. Strategy: HEALTH TEACHING NETWORK	$ 200,000	$ 200,000
A.3.4. Strategy: PUBLIC EDUCATION GRANTS		
Texas Public Education Grants	$ 917,334	$ 970,029
A.3.5. Strategy: DOCTORAL CAP REDUCTION	$	$ -39,329
Total, Objective A.3: Provide Special Item Instructional Support	$ 1,370,383	$ 1,383,749
Total, Goal A: PROVIDE INSTRUCTION	$ 33,743,576	$ 33,415,669
B. Goal: CONDUCT RESEARCH		
B.1. Objective:		
Conduct Basic Research		
B.1.1. Strategy: RESEARCH ENHANCEMENT	$ 165,674	$ 160,563
Efficiencies:		
External or sponsored research funds as a percent of state appropriations	4.29%	4.29%
B.2. Objective:		
Conduct Special Item Directed Research		
B.2.1. Strategy: NUTRITION RESEARCH		
Human Nutrition Research Development Program	$ 101,907	$ 100,401
B.2.2. Strategy: INDIRECT COST		
Indirect Cost Recovery for Research Related Activities	$ 102,963	$ 102,963
Total, Objective B.2: Conduct Special Item Directed Research	$ 204,870	$ 203,364
Total, Goal B: CONDUCT RESEARCH	$ 370,544	$ 363,927
C. Goal: PROVIDE PUBLIC SERVICE		
C.1. Objective:		
Provide Special Item Public Service Support		
C.1.1. Strategy: READING RECOVERY	$ 148,079	$ 144,573
D. Goal: INSTITUTION SUPPORT		
Provide Institutional Support and Ancillary Operations		
D.1. Objective:		
Provide Institutional Support		
D.1.1. Strategy: GEN ADMIN & STUDENT SERVS		
General Administration and Student Services	$ 1,338,071	$ 1,308,495

TEXAS WOMAN'S UNIVERSITY
(Continued)

Efficiencies:		
Administrative cost as a percent of total institutional educational and general expenditures	6.5%	6.51%
D.1.2. Strategy: GENERAL INSTITUTIONAL EXP		
General Institutional Expense	$ 318,241	$ 336,889
D.1.3. Strategy: CAMPUS SECURITY	$ 340,479	$ 337,531
Total, Objective D.1: Provide Institutional Support	$ 1,996,791	$ 1,982,915
D.2. Objective:		
Provide Staff Benefits to Eligible Employees		
D.2.1. Strategy: STAFF GROUP INSURANCE		
Staff Group Insurance Premiums	$ 497,844	$ 547,151
D.3. Objective:		
Provide Operation and Maintenance of Plant		
D.3.1. Strategy: PLANT SUPPORT SERVICES	$ 458,405	$ 453,126
D.3.2. Strategy: BUILDING MAINTENANCE	$ 1,284,218	$ 1,224,444
Efficiencies:		
Space utilization rate of classrooms	27.6%	27.58%
Space utilization rate of labs	23.87%	23.85%
D.3.3. Strategy: CUSTODIAL SERVICES	$ 705,020	$ 654,438
D.3.4. Strategy: GROUNDS MAINTENANCE	$ 231,700	$ 226,781
D.3.5. Strategy: UTILITIES	$ 3,757,266	$ 3,569,208
Total, Objective D.3: Provide Operation and Maintenance of Plant	$ 6,436,609	$ 6,127,997
D.4. Objective:		
Provide Special Item Institutional Support		
D.4.1. Strategy: HEALTH PROF OUTREACH		
Health Professions Outreach	$ 178,876	$ 174,826
D.4.2. Strategy: SKILES ACT REVENUE BOND		
Skiles Act Revenue Bond Retirement (Ed. Code Sec. 55.17(d))	$ 114,000	$ 114,000
D.4.3. Strategy: REVENUE BOND DEBT SERVICE		
Revenue Bond Debt Service - 1993 Authorization	$ 725,000	$ 650,000
Total, Objective D.4: Provide Special Item Institutional Support	$ 1,017,876	$ 938,826
Total, Goal D: INSTITUTION SUPPORT	$ 9,949,120	$ 9,596,889
Grand Total, TEXAS WOMAN'S UNIVERSITY	$ 44,211,319	$ 43,521,058
Method of Financing:		
General Revenue Fund	$ 36,735,204	$ 35,652,074
Estimated Board Authorized Tuition Increases	415,750	415,750
Estimated Other Educational and General Income	7,060,365	7,453,234
Total, Method of Financing	$ 44,211,319	$ 43,521,058

BOARD OF REGENTS, TEXAS STATE UNIVERSITY SYSTEM CENTRAL OFFICE

Bond Debt Service	$ 21,172	$ 21,157

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, 1994	August 31, 1995.
Angelo State University	$ 85,447	$ 85,447
Sam Houston State University	183,554	183,554
Southwest Texas State University	316,871	307,934
Sul Ross State University	31,647	31,647
Sul Ross State University - Uvalde Center	3,166	3,166

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, 1994	August 31, 1995
1. Educational and General State Support	$ 18,741,819	$ 18,659,636
Grand Total, ANGELO STATE UNIVERSITY	$ 18,741,819	$ 18,659,636
Method of Financing:		
General Revenue Fund	$ 14,086,335	$ 13,716,779
Estimated Other Educational and General Income	4,655,484	4,942,857
Total, Method of Financing	$ 18,741,819	$ 18,659,636

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: PROVIDE INSTRUCTION
A.1. Objective:
Conduct Teaching

ANGELO STATE UNIVERSITY
(Continued)

Outcomes:		
State licensure examination pass rate of nursing graduates	98.54%	98.11%
State pass rate of education EXCET exam	81.44%	81.09%
A.1.1. Strategy: FACULTY SALARIES	$ 9,096,978	$ 8,992,637
Efficiencies:		
Student enrollment on the last semester day as a percent of those enrolled on the twelfth class day	90.79%	90.4%
Retention rate of first-time, full-time, degree-seeking freshmen students after one academic year	63.08%	61.73%
Retention rate of TASP students requiring remediation education after one academic year	54.86%	53.69%
Percent of first-time, full-time, degree-seeking freshmen who earn a baccalaureate degree within six academic years	28.05%	27.93%
A.1.2. Strategy: DEPARTMENTAL OP EXPENSE		
Departmental Operating Expense	$ 1,466,847	$ 1,459,578
Total, Objective A.1: Conduct Teaching	$ 10,563,825	$ 10,452,215
A.2. Objective:		
Provide Academic Support		
A.2.1. Strategy: INSTRUCTIONAL ADMIN		
Instructional Administration	$ 281,136	$ 271,971
A.2.2. Strategy: LIBRARY	$ 662,008	$ 656,807
A.2.3. Strategy: ORGANIZED ACTIVITIES	$ 150,065	$ 150,065
Total, Objective A.2: Provide Academic Support	$ 1,093,209	$ 1,078,843
A.3. Objective:		
Provide Special Item Instructional Support		
A.3.1. Strategy: SCHOLARSHIPS	$ 21,224	$ 21,224
A.3.2. Strategy: ACADEMIC/RESEARCH SUPPORT		
Academic and Research Support	$ 119,541	$ 116,060
A.3.3. Strategy: EXPANSION OF NURSING PRGM		
Expansion of Nursing Program	$ 50,000	$ 50,000
A.3.4. Strategy: PUBLIC EDUCATION GRANTS		
Texas Public Education Grants	$ 638,812	$ 682,064
A.3.5. Strategy: FORMULA HOLD HARMLESS		
Formula Funding Hold Harmless	$ 277,439	$ 277,439
Total, Objective A.3: Provide Special Item Instructional Support	$ 1,107,016	$ 1,146,787
Total, Goal A: PROVIDE INSTRUCTION	$ 12,764,050	$ 12,677,845
B. Goal: CONDUCT RESEARCH		
B.1. Objective:		
Conduct Basic Research		
B.1.1. Strategy: RESEARCH ENHANCEMENT	$ 85,626	$ 82,972
Efficiencies:		
External or sponsored research funds as a percent of state appropriations	.3%	.3%
B.2. Objective:		
Conduct Special Item Directed Research		

ANGELO STATE UNIVERSITY
(Continued)

B.2.1. Strategy: INDIRECT COST Indirect Cost Recovery for Research Related Activities	$ 4,878	$ 4,878
Total, Goal B: CONDUCT RESEARCH	$ 90,504	$ 87,850
C. Goal: PROVIDE PUBLIC SERVICE		
C.1. Objective: Provide Special Item Public Service Support		
C.1.1. Strategy: MGMT INSTRUCTION & RSCH Management, Instruction, and Research Center	$ 225,269	$ 220,451
C.1.2. Strategy: SMALL BUSINESS DEVELOP Small Business Development Center	$ 100,000	$ 100,000
Total, Objective C.1: Provide Special Item Public Service Support	$ 325,269	$ 320,451
Total, Goal C: PROVIDE PUBLIC SERVICE	$ 325,269	$ 320,451
D. Goal: INSTITUTION SUPPORT Provide Institutional Support and Ancillary Operations		
D.1. Objective: Provide Institutional Support		
D.1.1. Strategy: GEN ADMIN & STUDENT SERVS General Administration and Student Services	$ 874,461	$ 855,005
Efficiencies: Administrative cost as a percent of total institutional educational and general expenditures	5.66%	5.68%
D.1.2. Strategy: GENERAL INSTITUTIONAL EXP General Institutional Expense	$ 242,053	$ 265,969
D.1.3. Strategy: CAMPUS SECURITY	$ 142,393	$ 140,488
Total, Objective D.1: Provide Institutional Support	$ 1,258,907	$ 1,261,462
D.2. Objective: Provide Staff Benefits to Eligible Employees		
D.2.1. Strategy: STAFF GROUP INSURANCE Staff Group Insurance Premiums	$ 370,728	$ 407,462
D.3. Objective: Provide Operation and Maintenance of Plant		
D.3.1. Strategy: PLANT SUPPORT SERVICES	$ 230,034	$ 227,351
D.3.2. Strategy: BUILDING MAINTENANCE	$ 594,035	$ 593,879
Efficiencies:		
Space utilization rate of classrooms	32.68%	32.54%
Space utilization rate of labs	18.7%	18.62%
D.3.3. Strategy: CUSTODIAL SERVICES	$ 330,952	$ 324,570
D.3.4. Strategy: GROUNDS MAINTENANCE	$ 208,661	$ 204,203
D.3.5. Strategy: UTILITIES	$ 814,416	$ 814,416
Total, Objective D.3: Provide Operation and Maintenance of Plant	$ 2,178,098	$ 2,164,419
D.4. Objective: Provide Special Item Institutional Support		

ANGELO STATE UNIVERSITY
(Continued)

D.4.1. Strategy: EDUCATION OPPORT SERV Educational Opportunity Service	$ 100,000	$ 100,000
D.4.2. Strategy: SYSTEM OFFICE OPERATION	$ 85,447	$ 85,447
D.4.3. Strategy: SKILES ACT REVENUE BOND Skiles Act Revenue Bond Retirement (Ed. Code Sec. 55.17(d))	$ 68,000	$ 68,000
D.4.4. Strategy: FINANCE SOURCE TRANSITION Financing Source Transition	$ 56,605	$
D.4.5. Strategy: REVENUE BOND DEBT SERVICE Revenue Bond Debt Service - 1993 Authorization	$ 644,211	$ 1,486,700
Total, Objective D.4: Provide Special Item Institutional Support	$ 954,263	$ 1,740,147
D.5. Objective: Provide Acquisition or Lease-Purchase of Information Resource Tech		
D.5.1. Strategy: COMPUTER UPGRADE	$ 800,000	$ U.B.
Total, Goal D: INSTITUTION SUPPORT	$ 5,561,996	$ 5,573,490
Grand Total, ANGELO STATE UNIVERSITY	$ 18,741,819	$ 18,659,636
Method of Financing:		
General Revenue Fund	$ 14,086,335	$ 13,716,779
Estimated Other Educational and General Income	4,655,484	4,942,857
Total, Method of Financing	$ 18,741,819	$ 18,659,636

SAM HOUSTON STATE UNIVERSITY

	For the Years Ending August 31, 1994	August 31, 1995
1. Educational and General State Support	$ 37,169,559	$ 36,911,197
Grand Total, SAM HOUSTON STATE UNIVERSITY	$ 37,169,559	$ 36,911,197
Method of Financing:		
General Revenue Fund	$ 26,726,716	$ 25,841,230
Estimated Other Educational and General Income	10,442,843	11,069,967
Total, Method of Financing	$ 37,169,559	$ 36,911,197

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: PROVIDE INSTRUCTION		
A.1. Objective:		
Conduct Teaching		
Outcomes:		
State pass rate of education EXCET exam	87.24%	87.22%
A.1.1. Strategy: FACULTY SALARIES	$ 18,771,972	$ 18,550,252
Efficiencies:		
Student enrollment on the last semester day as a percent of those enrolled on the twelfth class day	92.25%	92.23%
Retention rate of first-time, full-time, degree-seeking freshmen students after one academic year	55.75%	55.69%
Retention rate of TASP students requiring remediation education after one academic year	53.19%	53.14%
Percent of first-time, full-time, degree-seeking freshmen who earn a baccalaureate degree within six academic years	34.09%	34.09%
A.1.2. Strategy: DEPARTMENTAL OP EXPENSE		
Departmental Operating Expense	$ 3,011,786	$ 2,996,870
Total, Objective A.1: Conduct Teaching	$ 21,783,758	$ 21,547,122
A.2. Objective:		
Provide Academic Support		
A.2.1. Strategy: INSTRUCTIONAL ADMIN		
Instructional Administration	$ 585,007	$ 567,465
A.2.2. Strategy: LIBRARY	$ 1,431,597	$ 1,420,301
A.2.3. Strategy: ORGANIZED ACTIVITIES	$ 171,000	$ 171,000
Total, Objective A.2: Provide Academic Support	$ 2,187,604	$ 2,158,766
A.3. Objective:		
Provide Special Item Instructional Support		

SAM HOUSTON STATE UNIVERSITY
(Continued)

A.3.1. Strategy: SCHOLARSHIPS	$ 27,027	$ 27,027
A.3.2. Strategy: PUBLIC EDUCATION GRANTS		
Texas Public Education Grants	$ 1,350,866	$ 1,441,565
A.3.3. Strategy: FORMULA HOLD HARMLESS		
Formula Funding Hold Harmless	$ 493,857	$ 493,857
Total, Objective A.3: Provide Special Item Instructional Support	$ 1,871,750	$ 1,962,449
Total, Goal A: PROVIDE INSTRUCTION	$ 25,843,112	$ 25,668,337
B. Goal: CONDUCT RESEARCH		
B.1. Objective:		
Conduct Basic Research		
B.1.1. Strategy: RESEARCH ENHANCEMENT	$ 187,670	$ 181,853
Efficiencies:		
External or sponsored research funds as a percent of state appropriations	10.03%	10.03%
B.2. Objective:		
Conduct Special Item Directed Research		
B.2.1. Strategy: INDIRECT COST		
Indirect Cost Recovery for Research Related Activities	$ 43,831	$ 43,831
Total, Goal B: CONDUCT RESEARCH	$ 231,501	$ 225,684
C. Goal: PROVIDE PUBLIC SERVICE		
C.1. Objective:		
Provide Special Item Public Service Support		
C.1.1. Strategy: CRIMINAL JUSTICE CENTER	$ 881,960	$ 866,573
C.1.2. Strategy: SAM HOUSTON MUSEUM	$ 320,232	$ 313,352
C.1.3. Strategy: BUSINESS & ECONOMIC DEV		
Center for Business and Economic Development	$ 182,752	$ 182,752
Total, Objective C.1: Provide Special Item Public Service Support	$ 1,384,944	$ 1,362,677
Total, Goal C: PROVIDE PUBLIC SERVICE	$ 1,384,944	$ 1,362,677
D. Goal: INSTITUTION SUPPORT		
Provide Institutional Support and Ancillary Operations		
D.1. Objective:		
Provide Institutional Support		
D.1.1. Strategy: GEN ADMIN & STUDENT SERVS		
General Administration and Student Services	$ 1,604,368	$ 1,568,677
Efficiencies:		
Administrative cost as a percent of total institutional educational and general expenditures	5.49%	5.49%
D.1.2. Strategy: GENERAL INSTITUTIONAL EXP		
General Institutional Expense	$ 464,160	$ 465,610
D.1.3. Strategy: CAMPUS SECURITY	$ 278,278	$ 274,556
Total, Objective D.1: Provide Institutional Support	$ 2,346,806	$ 2,308,843

SAM HOUSTON STATE UNIVERSITY
(Continued)

D.2. Objective:		
Provide Staff Benefits to Eligible Employees		
D.2.1. Strategy: STAFF GROUP INSURANCE		
Staff Group Insurance Premiums	$ 677,812	$ 744,973
D.3. Objective:		
Provide Operation and Maintenance of Plant		
D.3.1. Strategy: PLANT SUPPORT SERVICES	$ 487,777	$ 482,089
D.3.2. Strategy: BUILDING MAINTENANCE	$ 1,231,480	$ 1,231,156
Efficiencies:		
Space utilization rate of classrooms	38%	38%
Space utilization rate of labs	29.38%	29.37%
D.3.3. Strategy: CUSTODIAL SERVICES	$ 683,065	$ 669,892
D.3.4. Strategy: GROUNDS MAINTENANCE	$ 348,352	$ 340,909
D.3.5. Strategy: UTILITIES	$ 2,037,905	$ 2,037,905
Total, Objective D.3: Provide Operation and Maintenance of Plant	$ 4,788,579	$ 4,761,951
D.4. Objective:		
Provide Special Item Institutional Support		
D.4.1. Strategy: ENVIRONMENTAL STUDIES		
Institute of Environmental Studies	$ 200,000	$ 200,000
D.4.2. Strategy: SYSTEM OFFICE OPERATION	$ 183,554	$ 183,554
D.4.3. Strategy: SKILES ACT REVENUE BOND		
Skiles Act Revenue Bond Retirement (Ed. Code Sec. 55.17(d))	$ 146,350	$ 146,350
D.4.4. Strategy: FINANCE SOURCE TRANSITION		
Financing Source Transition	$ 1,274,401	$ 1,123,795
D.4.5. Strategy: REVENUE BOND DEBT SERVICE		
Revenue Bond Debt Service - 1993 Authorization	$ 92,500	$ 185,033
Total, Objective D.4: Provide Special Item Institutional Support	$ 1,896,805	$ 1,838,732
Total, Goal D: INSTITUTION SUPPORT	$ 9,710,002	$ 9,654,499
Grand Total, SAM HOUSTON STATE UNIVERSITY	$ 37,169,559	$ 36,911,197
Method of Financing:		
General Revenue Fund	$ 26,726,716	$ 25,841,230
Estimated Other Educational and General Income	10,442,843	11,069,967
Total, Method of Financing	$ 37,169,559	$ 36,911,197

2. **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.

SAM HOUSTON STATE UNIVERSITY
(Continued)

3. **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, 1995.

4. **Center for Business and Economic Development.** Included in the appropriation above to Sam Houston State University is $182,752 in each year of the biennium for the Center for Business and Economic Development, 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 Center for Business and Economic Development will generate at least $365,504 for the biennium in additional revenue to the General Revenue Fund. It is the intent of the Legislature that state funds provided to the Center for Business and Economic Development be used by the center to attract federal funds on a dollar-for-dollar basis.

SOUTHWEST TEXAS STATE UNIVERSITY

	For the Years Ending August 31, 1994	August 31, 1995
1. Educational and General State Support	$ 59,728,757	$ 59,468,355
Grand Total, SOUTHWEST TEXAS STATE UNIVERSITY	$ 59,728,757	$ 59,468,355
Method of Financing:		
General Revenue Fund	$ 44,083,995	$ 42,851,464
Estimated Other Educational and General Income	15,644,762	16,616,891
Total, Method of Financing	$ 59,728,757	$ 59,468,355

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: PROVIDE INSTRUCTION		
A.1. Objective:		
Conduct Teaching		
Outcomes:		
State pass rate of education EXCET exam	93.1%	93.07%
A.1.1. Strategy: FACULTY SALARIES	$ 31,208,128	$ 30,839,571
Efficiencies:		
Student enrollment on the last semester day as a percent of those enrolled on the twelfth class day	92.5%	92.47%
Retention rate of first-time, full-time, degree-seeking freshmen students after one academic year	61.32%	61.22%

SOUTHWEST TEXAS STATE UNIVERSITY
(Continued)

Retention rate of TASP students requiring remediation education after one academic year	40.21%	40.14%
Percent of first-time, full-time, degree-seeking freshmen who earn a baccalaureate degree within six academic years	32.93%	32.92%
A.1.2. Strategy: DEPARTMENTAL OP EXPENSE		
Departmental Operating Expense	$ 4,970,944	$ 4,946,154
Total, Objective A.1: Conduct Teaching	$ 36,179,072	$ 35,785,725
A.2. Objective:		
Provide Academic Support		
A.2.1. Strategy: INSTRUCTIONAL ADMIN		
Instructional Administration	$ 972,566	$ 943,403
A.2.2. Strategy: LIBRARY	$ 2,323,270	$ 2,304,967
A.2.3. Strategy: ORGANIZED ACTIVITIES	$ 250,779	$ 250,779
Total, Objective A.2: Provide Academic Support	$ 3,546,615	$ 3,499,149
A.3. Objective:		
Provide Special Item Instructional Support		
A.3.1. Strategy: SCHOLARSHIPS	$ 124,561	$ 124,561
A.3.2. Strategy: GEOGRAPHY EDUCATION		
Improvement of Geography Education	$ 50,000	$ 50,000
A.3.3. Strategy: PUBLIC EDUCATION GRANTS		
Texas Public Education Grants	$ 2,244,534	$ 2,392,871
Total, Objective A.3: Provide Special Item Instructional Support	$ 2,419,095	$ 2,567,432
Total, Goal A: PROVIDE INSTRUCTION	$ 42,144,782	$ 41,852,306
B. Goal: CONDUCT RESEARCH		
B.1. Objective:		
Conduct Basic Research		
B.1.1. Strategy: RESEARCH ENHANCEMENT	$ 234,723	$ 227,447
Efficiencies:		
External or sponsored research funds as a percent of state appropriations	29.13%	29.12%
B.2. Objective:		
Conduct Special Item Directed Research		
B.2.1. Strategy: EDWARDS AQUIFER RESEARCH		
Edwards Aquifer Research and Data Center	$ 297,033	$ 292,117
B.2.2. Strategy: INST TO IMPROVE HLTH CARE		
Institute for Quality Improvement in Long-term Health Care	$ 200,000	$ 200,000
B.2.3. Strategy: INDIRECT COST		
Indirect Cost Recovery for Research Related Activities	$ 158,078	$ 158,078
Total, Objective B.2: Conduct Special Item Directed Research	$ 655,111	$ 650,195
Total, Goal B: CONDUCT RESEARCH	$ 889,834	$ 877,642

SOUTHWEST TEXAS STATE UNIVERSITY
(Continued)

C. Goal: INSTITUTION SUPPORT		
Provide Institutional Support and Ancillary Operations		
C.1. Objective:		
Provide Institutional Support		
C.1.1. Strategy: GEN ADMIN & STUDENT SERVS		
General Administration and Student Services	$ 2,786,295	$ 2,724,307
Efficiencies:		
Administrative cost as a percent of total institutional educational and general expenditures	7.29%	7.29%
C.1.2. Strategy: GENERAL INSTITUTIONAL EXP		
General Institutional Expense	$ 758,029	$ 717,473
C.1.3. Strategy: CAMPUS SECURITY	$ 532,497	$ 525,374
Total, Objective C.1: Provide Institutional Support	$ 4,076,821	$ 3,967,154
C.2. Objective:		
Provide Staff Benefits to Eligible Employees		
C.2.1. Strategy: STAFF GROUP INSURANCE		
Staff Group Insurance Premiums	$ 1,377,455	$ 1,513,961
C.3. Objective:		
Provide Operation and Maintenance of Plant		
C.3.1. Strategy: PLANT SUPPORT SERVICES	$ 900,086	$ 897,565
C.3.2. Strategy: BUILDING MAINTENANCE	$ 2,120,664	$ 2,135,394
Efficiencies:		
Space utilization rate of classrooms	43.04%	43.03%
Space utilization rate of labs	26.03%	26.02%
C.3.3. Strategy: CUSTODIAL SERVICES	$ 1,092,185	$ 1,071,122
C.3.4. Strategy: GROUNDS MAINTENANCE	$ 435,830	$ 430,591
C.3.5. Strategy: UTILITIES	$ 5,351,769	$ 5,351,769
Total, Objective C.3: Provide Operation and Maintenance of Plant	$ 9,900,534	$ 9,886,441
C.4. Objective:		
Provide Special Item Institutional Support		
C.4.1. Strategy: SYSTEM OFFICE OPERATION	$ 316,871	$ 307,934
C.4.2. Strategy: SKILES ACT REVENUE BOND		
Skiles Act Revenue Bond Retirement (Ed. Code Sec. 55.17(d))	$ 288,340	$ 288,340
C.4.3. Strategy: FINANCE SOURCE TRANSITION		
Financing Source Transition	$ 365,370	$ 94,477
C.4.4. Strategy: MINORITY FACULTY DEVELOP		
Minority Faculty Development	$ 125,000	$ 125,000
C.4.5. Strategy: REVENUE BOND DEBT SERVICE		
Revenue Bond Debt Service - 1993 Authorization	$ 243,750	$ 555,100
Total, Objective C.4: Provide Special Item Institutional Support	$ 1,339,331	$ 1,370,851
Total, Goal C: INSTITUTION SUPPORT	$ 16,694,141	$ 16,738,407
Grand Total, SOUTHWEST TEXAS STATE UNIVERSITY	$ 59,728,757	$ 59,468,355

SOUTHWEST TEXAS STATE UNIVERSITY
(Continued)

Method of Financing:		
General Revenue Fund	$ 44,083,995	$ 42,851,464
Estimated Other Educational and General Income	15,644,762	16,616,891
Total, Method of Financing	$ 59,728,757	$ 59,468,355

SUL ROSS STATE UNIVERSITY

	For the Years Ending August 31, 1994	August 31, 1995
1. Educational and General State Support	$ 9,244,684	$ 9,338,695
Grand Total, SUL ROSS STATE UNIVERSITY	$ 9,244,684	$ 9,338,695
Method of Financing:		
General Revenue Fund	$ 7,563,819	$ 7,554,090
Estimated Other Educational and General Income	1,680,865	1,784,605
Total, Method of Financing	$ 9,244,684	$ 9,338,695

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: PROVIDE INSTRUCTION		
A.1. Objective:		
Conduct Teaching		
Outcomes:		
State pass rate of education EXCET exam	80.53%	80.54%
A.1.1. Strategy: FACULTY SALARIES	$ 3,676,932	$ 3,633,531
Efficiencies:		
Student enrollment on the last semester day as a percent of those enrolled on the twelfth class day	92.74%	92.75%
Retention rate of first-time, full-time, degree-seeking freshmen students after one academic year	52.75%	52.79%
Retention rate of TASP students requiring remediation education after one academic year	92.56%	92.63%
Percent of first-time, full-time, degree-seeking freshmen who earn a baccalaureate degree within six academic years	15.32%	15.32%
A.1.2. Strategy: DEPARTMENTAL OP EXPENSE		
Departmental Operating Expense	$ 694,681	$ 691,256
Total, Objective A.1: Conduct Teaching	$ 4,371,613	$ 4,324,787

SUL ROSS STATE UNIVERSITY
(Continued)

A.2. Objective:		
Provide Academic Support		
A.2.1. Strategy: INSTRUCTIONAL ADMIN		
Instructional Administration	$ 124,569	$ 111,887
A.2.2. Strategy: LIBRARY	$ 530,074	$ 525,577
A.2.3. Strategy: ORGANIZED ACTIVITIES	$ 15,500	$ 15,500
Total, Objective A.2: Provide Academic Support	$ 670,143	$ 652,964
A.3. Objective:		
Provide Special Item Instructional Support		
A.3.1. Strategy: SCHOLARSHIPS	$ 105,445	$ 105,445
A.3.2. Strategy: ACADEMIC/RESEARCH SUPPORT		
Academic and Research Support	$ 378,744	$ 378,744
A.3.3. Strategy: PUBLIC EDUCATION GRANTS		
Texas Public Education Grants	$ 229,869	$ 244,993
A.3.4. Strategy: PROGRAM DEVELOPMENT		
Academic Program Development	$ 500,000	$ 500,000
Total, Objective A.3: Provide Special Item Instructional Support	$ 1,214,058	$ 1,229,182
Total, Goal A: PROVIDE INSTRUCTION	$ 6,255,814	$ 6,206,933
B. Goal: CONDUCT RESEARCH		
B.1. Objective:		
Conduct Basic Research		
B.1.1. Strategy: RESEARCH ENHANCEMENT	$ 43,518	$ 42,169
Efficiencies:		
External or sponsored research funds as a percent of state appropriations	1.12%	1.12%
B.2. Objective:		
Conduct Special Item Directed Research		
B.2.1. Strategy: CHIHUAHUAN DESERT		
Chihuahuan Desert Research	$ 45,169	$ 44,104
B.2.2. Strategy: CENTER/BIG BEND STUDIES		
Center for Big Bend Studies	$ 15,000	$ 15,000
B.2.3. Strategy: INDIRECT COST		
Indirect Cost Recovery for Research Related Activities	$ 2,500	$ 2,500
Total, Objective B.2: Conduct Special Item Directed Research	$ 62,669	$ 61,604
Total, Goal B: CONDUCT RESEARCH	$ 106,187	$ 103,773
C. Goal: PROVIDE PUBLIC SERVICE		
C.1. Objective:		
Provide Special Item Public Service Support		
C.1.1. Strategy: SUL ROSS MUSEUM		
Sul Ross State University Museum	$ 64,066	$ 63,101
C.1.2. Strategy: SMALL BUSINESS DEVELOP		
Big Bend Region Minority and Small Business Development Center	$ 100,000	$ 100,000

SUL ROSS STATE UNIVERSITY
(Continued)

C.1.3. Strategy: CRIMINAL JUSTICE ACADEMY	$ 107,500	$ 107,500
Total, Objective C.1: Provide Special Item Public Service Support	$ 271,566	$ 270,601
Total, Goal C: PROVIDE PUBLIC SERVICE	$ 271,566	$ 270,601
D. Goal: INSTITUTION SUPPORT		
Provide Institutional Support and Ancillary Operations		
D.1. Objective:		
Provide Institutional Support		
D.1.1. Strategy: GEN ADMIN & STUDENT SERVS		
General Administration and Student Services	$ 474,133	$ 463,590
Efficiencies:		
Administrative cost as a percent of total institutional educational and general expenditures	7.45%	7.45%
D.1.2. Strategy: GENERAL INSTITUTIONAL EXP		
General Institutional Expense	$ 155,658	$ 147,505
D.1.3. Strategy: CAMPUS SECURITY	$ 127,020	$ 127,020
Total, Objective D.1: Provide Institutional Support	$ 756,811	$ 738,115
D.2. Objective:		
Provide Staff Benefits to Eligible Employees		
D.2.1. Strategy: STAFF GROUP INSURANCE		
Staff Group Insurance Premiums	$ 150,010	$ 164,879
D.3. Objective:		
Provide Operation and Maintenance of Plant		
D.3.1. Strategy: PLANT SUPPORT SERVICES	$ 118,200	$ 118,200
D.3.2. Strategy: BUILDING MAINTENANCE	$ 381,358	$ 381,258
Efficiencies:		
Space utilization rate of classrooms	31.29%	31.3%
Space utilization rate of labs	17.02%	17.03%
D.3.3. Strategy: CUSTODIAL SERVICES	$ 181,398	$ 177,899
D.3.4. Strategy: GROUNDS MAINTENANCE	$ 143,398	$ 140,334
D.3.5. Strategy: UTILITIES	$ 727,506	$ 727,506
Total, Objective D.3: Provide Operation and Maintenance of Plant	$ 1,551,860	$ 1,545,197
D.4. Objective:		
Provide Special Item Institutional Support		
D.4.1. Strategy: SYSTEM OFFICE OPERATION	$ 31,647	$ 31,647
D.4.2. Strategy: REVENUE BOND DEBT SERVICE		
Revenue Bond Debt Service - 1993 Authorization	$ 120,789	$ 277,550
Total, Objective D.4: Provide Special Item Institutional Support	$ 152,436	$ 309,197
Total, Goal D: INSTITUTION SUPPORT	$ 2,611,117	$ 2,757,388
Grand Total, SUL ROSS STATE UNIVERSITY	$ 9,244,684	$ 9,338,695

SUL ROSS STATE UNIVERSITY
(Continued)

Method of Financing:		
General Revenue Fund	$ 7,563,819	$ 7,554,090
Estimated Other Educational and General Income	1,680,865	1,784,605
Total, Method of Financing	$ 9,244,684	$ 9,338,695

SUL ROSS STATE UNIVERSITY - UVALDE CENTER

	For the Years Ending August 31, 1994	August 31, 1995
1. Educational and General State Support	$ 2,750,408	$ 2,734,558
Grand Total, SUL ROSS STATE UNIVERSITY - UVALDE CENTER	$ 2,750,408	$ 2,734,558
Method of Financing:		
General Revenue Fund	$ 2,479,821	$ 2,445,235
Estimated Other Educational and General Income	270,587	289,323
Total, Method of Financing	$ 2,750,408	$ 2,734,558

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: PROVIDE INSTRUCTION		
A.1. Objective:		
Conduct Teaching		
Outcomes:		
State pass rate of education EXCET exam	76.53%	76.51%
A.1.1. Strategy: FACULTY SALARIES	$ 787,908	$ 778,628
Efficiencies:		
Student enrollment on the last semester day as a percent of those enrolled on the twelfth class day	96.3%	96.26%
Percent of first-time, full-time, degree-seeking undergraduate transfer students who earn a baccalaureate degree within four academic years	17.58%	17.58%
A.1.2. Strategy: DEPARTMENTAL OP EXPENSE		
Departmental Operating Expense	$ 164,380	$ 158,293
Total, Objective A.1: Conduct Teaching	$ 952,288	$ 936,921

SUL ROSS STATE UNIVERSITY - UVALDE CENTER
(Continued)

A.2. Objective:		
Provide Academic Support		
A.2.1. Strategy: INSTRUCTIONAL ADMIN		
Instructional Administration	$ 98,100	$ 98,100
A.2.2. Strategy: LIBRARY	$ 326,937	$ 326,937
Total, Objective A.2: Provide Academic Support	$ 425,037	$ 425,037
A.3. Objective:		
Provide Special Item Instructional Support		
A.3.1. Strategy: SCHOLARSHIPS	$ 25,023	$ 25,023
A.3.2. Strategy: ACADEMIC/RESEARCH SUPPORT		
Academic and Research Support	$ 18,392	$ 18,392
A.3.3. Strategy: PUBLIC EDUCATION GRANTS		
Texas Public Education Grants	$ 41,406	$ 44,359
A.3.4. Strategy: PROGRAM DEVELOPMENT		
Academic Program Development	$ 450,000	$ 450,000
Total, Objective A.3: Provide Special Item Instructional Support	$ 534,821	$ 537,774
Total, Goal A: PROVIDE INSTRUCTION	$ 1,912,146	$ 1,899,732
B. Goal: CONDUCT RESEARCH		
B.1. Objective:		
Conduct Basic Research		
B.1.1. Strategy: RESEARCH ENHANCEMENT	$ 8,141	$ 7,889
C. Goal: INSTITUTION SUPPORT		
Provide Institutional Support and Ancillary Operations		
C.1. Objective:		
Provide Institutional Support		
C.1.1. Strategy: GEN ADMIN & STUDENT SERVS		
General Administration and Student Services	$ 407,950	$ 407,950
Efficiencies:		
Administrative cost as a percent of total institutional educational and general expenditures	13.28%	13.28%
C.1.2. Strategy: GENERAL INSTITUTIONAL EXP		
General Institutional Expense	$ 145,000	$ 145,000
Total, Objective C.1: Provide Institutional Support	$ 552,950	$ 552,950
C.2. Objective:		
Provide Staff Benefits to Eligible Employees		
C.2.1. Strategy: STAFF GROUP INSURANCE		
Staff Group Insurance Premiums	$ 5,596	$ 6,150
C.3. Objective:		
Provide Operation and Maintenance of Plant		
C.3.1. Strategy: LEASE OF FACILITIES	$ 264,671	$ 264,671
C.4. Objective:		
Provide Special Item Institutional Support		
C.4.1. Strategy: SYSTEM OFFICE OPERATION	$ 3,166	$ 3,166
C.4.2. Strategy: FINANCE SOURCE TRANSITION		
Financing Source Transition	$ 3,738	$

SUL ROSS STATE UNIVERSITY - UVALDE CENTER
(Continued)

Total, Objective C.4: Provide Special Item Institutional Support	$ 6,904	$ 3,166
Total, Goal C: INSTITUTION SUPPORT	$ 830,121	$ 826,937
Grand Total, SUL ROSS STATE UNIVERSITY - UVALDE CENTER	$ 2,750,408	$ 2,734,558
Method of Financing:		
General Revenue Fund	$ 2,479,821	$ 2,445,235
Estimated Other Educational and General Income	270,587	289,323
Total, Method of Financing	$ 2,750,408	$ 2,734,558

TEXAS FOOD AND FIBERS COMMISSION

	For the Years Ending August 31, 1994	August 31, 1995
1. Food and Fibers Commission Programs	$ 3,841,519	$ 3,837,973
Grand Total, TEXAS FOOD AND FIBERS COMMISSION	$ 3,841,519	$ 3,837,973
Method of Financing:		
General Revenue Fund	$ 1,406,859	$ 1,403,313
Federal Funds, estimated	200,000	200,000
Appropriated Receipts, estimated	2,234,660	2,234,660
Total, Method of Financing	$ 3,841,519	$ 3,837,973
Schedule of Exempt Positions and Per Diem of Commission Members		
Executive Director	$60,833	$60,833
Per Diem of Commission Members	3,000	3,000

1. **Informational Listing of Appropriated Funds.** The appropriations made above are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INCREASE PROCESSING
To focus on increasing the quantity of Texas-produced cotton, wool, mohair and oil seeds processed in Texas.

TEXAS FOOD AND FIBERS COMMISSION
(Continued)

A.1. Objective: Increase Texas processing/manufacturing of natural fibers & oil seeds		
Outcomes:		
Percent of Texas-Grown Cotton Processed in Texas	12%	12%
Percent of Texas-Raised Mohair Processed in Texas	4%	4%
Percent of Texas-Raised Wool Processed in Texas	7%	7%
Percent of Texas-Grown Oil Seed Crops Processed in Texas	80%	80%
A.1.1. Strategy: RESEARCH AND DEVELOPMENT Coordinate, review and fund research and development programs focused on enhancing the commercial desirability of Texas-produced cotton, wool, mohair and oil seed crops.	$ 3,837,973	$ 3,837,973
Outputs:		
Number of Research and Development Projects	45	45
Efficiencies:		
Leverage Ratio of General Revenue to Other Research Funds	1.75	1.75
B. Goal: SEC 146, 1993 SALARY INC Section 146, 1993 Salary Increase	$ 3,546	$
Grand Total, TEXAS FOOD AND FIBERS COMMISSION	$ 3,841,519	$ 3,837,973
Method of Financing:		
General Revenue Fund	$ 1,406,859	$ 1,403,313
Federal Funds, estimated	200,000	200,000
Appropriated Receipts, estimated	2,234,660	2,234,660
Total, Method of Financing	$ 3,841,519	$ 3,837,973
Administrative and Support Cost as a Percent of Expenditures	4.4%	4.4%

2. **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 V.T.C.A., Agriculture Code, Chapter 42, 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.

3. **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

TEXAS FOOD AND FIBERS COMMISSION
(Continued)

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, 1994	August 31, 1995
A. Goal: INSTITUTIONAL SUPPORT		
Provide Institutional Support and Ancillary Operations		
A.1. Objective:		
Provide Staff Benefits to Eligible Employees		
A.1.1. Strategy: STAFF GROUP INSURANCE		
Staff Group Insurance Premiums	$ 3,689	$ 4,055
A.2. Objective:		
Provide Special Item Institutional Support		
A.2.1. Strategy: SYSTEM OFFICE OPERATION	$ 408,480	$ 408,114
Total, Goal A: INSTITUTIONAL SUPPORT	$ 412,169	$ 412,169
Grand Total, TEXAS STATE TECHNICAL COLLEGE SYSTEM ADMINISTRATION	$ 412,169	$ 412,169
Method of Financing:		
General Revenue Fund	$ 323,728	$ 323,728
Estimated Other Educational and General Income	88,441	88,441
Total, Method of Financing	$ 412,169	$ 412,169
Schedule of Exempt Positions		
Chancellor	$70,231	$70,231

1. **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, 1994	August 31, 1995
1. Educational and General State Support	$ 5,388,985	$ 5,324,930
Grand Total, TEXAS STATE TECHNICAL COLLEGE - AMARILLO	$ 5,388,985	$ 5,324,930
Method of Financing:		
General Revenue Fund	$ 5,006,496	$ 4,942,441
Estimated Other Educational and General Income	382,489	382,489
Total, Method of Financing	$ 5,388,985	$ 5,324,930
Schedule of Exempt Positions		
Campus President	$63,654	$63,654

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: PROVIDE INSTRUCTION		
A.1. Objective:		
Provide Special Item Instructional Support		
A.1.1. Strategy: SCHOLARSHIPS	$ 13,244	$ 13,244
A.1.2. Strategy: INSTRUCTIONAL SUPPORT		
Academic and Vocational Support	$ 197,618	$ 197,618
A.1.3. Strategy: PUBLIC EDUCATION GRANTS		
Texas Public Education Grants	$ 47,189	$ 47,189
A.1.4. Strategy: EDUCATIONAL SUPPORT	$ 375,000	$ 375,000
A.1.5. Strategy: FORMULA HOLD HARMLESS		
Formula Funding Hold Harmless	$ 696,902	$ 696,902
Total, Objective A.1: Provide Special Item Instructional Support	$ 1,329,953	$ 1,329,953
A.2. Objective:		
Provide Administration and Instructional Services		
A.2.1. Strategy: ACADEMIC EDUCATION	$ 209,268	$ 204,571
A.2.2. Strategy: VOCATIONAL/TECHNICAL		
Vocational/Technical Education	$ 2,384,606	$ 2,331,085
Total, Objective A.2: Provide Administration and Instructional Services	$ 2,593,874	$ 2,535,656
Total, Goal A: PROVIDE INSTRUCTION	$ 3,923,827	$ 3,865,609

TEXAS STATE TECHNICAL COLLEGE - AMARILLO
(Continued)

B. Goal: CONDUCT RESEARCH		
B.1. Objective:		
Conduct Special Item Directed Research		
B.1.1. Strategy: OCCUPATIONAL RESEARCH		
Occupational Educational Research	$ 11,899	$ 11,899
B.1.2. Strategy: INDIRECT COST		
Indirect Cost Recovery for Research Related Activities	$ 5,500	$ 5,500
Total, Objective B.1: Conduct Special Item Directed Research	$ 17,399	$ 17,399
Total, Goal B: CONDUCT RESEARCH	$ 17,399	$ 17,399
C. Goal: INSTITUTIONAL SUPPORT		
Provide Institutional Support and Ancillary Operations		
C.1. Objective:		
Provide Institutional Support and Ancillary Operations		
C.1.1. Strategy: CAMPUS SECURITY	$ 127,020	$ 127,020
C.2. Objective:		
Provide Staff Benefits to Eligible Employees		
C.2.1. Strategy: STAFF GROUP INSURANCE		
Staff Group Insurance Premiums	$ 31,101	$ 34,184
C.3. Objective:		
Provide Operation and Maintenance of Plant		
C.3.1. Strategy: PLANT SUPPORT SERVICES	$ 118,200	$ 118,200
C.3.2. Strategy: BUILDING MAINTENANCE	$ 295,604	$ 295,526
C.3.3. Strategy: CUSTODIAL SERVICES	$ 161,162	$ 158,054
C.3.4. Strategy: GROUNDS MAINTENANCE	$ 267,041	$ 261,335
C.3.5. Strategy: UTILITIES	$ 438,584	$ 438,584
Total, Objective C.3: Provide Operation and Maintenance of Plant	$ 1,280,591	$ 1,271,699
C.4. Objective:		
Provide Lease Payments to Master Equipment Lease Purchase Program		
C.4.1. Strategy: LEASE PAYMENTS TO MELPP		
Lease Payments to Master Equipment Lease Purchase Program	$ 9,047	$ 9,019
Total, Goal C: INSTITUTIONAL SUPPORT	$ 1,447,759	$ 1,441,922
Grand Total, TEXAS STATE TECHNICAL COLLEGE - AMARILLO	$ 5,388,985	$ 5,324,930
Method of Financing:		
General Revenue Fund	$ 5,006,496	$ 4,942,441
Estimated Other Educational and General Income	382,489	382,489
Total, Method of Financing	$ 5,388,985	$ 5,324,930

TEXAS STATE TECHNICAL COLLEGE - AMARILLO
(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. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

	1994	1995
a. Lease payments to the Master Equipment Lease Purchase Program (1992/93)	$ 9,047	$ 9,019
Total, Capital Budget	$ 9,047	$ 9,019
Method of Financing (Capital Budget)		
General Revenue Fund	$ 9,047	$ 9,019
Total, Method of Financing (Capital Budget)	$ 9,047	$ 9,019

TEXAS STATE TECHNICAL COLLEGE - HARLINGEN

	For the Years Ending August 31, 1994	August 31, 1995
1. Educational and General State Support	$ 15,344,125	$ 15,196,205
Grand Total, TEXAS STATE TECHNICAL COLLEGE - HARLINGEN	$ 15,344,125	$ 15,196,205
Method of Financing:		
General Revenue Fund	$ 13,235,192	$ 13,087,272
Estimated Other Educational and General Income	2,108,933	2,108,933
Total, Method of Financing	$ 15,344,125	$ 15,196,205
Schedule of Exempt Positions		
Campus President	$63,654	$63,654

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

TEXAS STATE TECHNICAL COLLEGE - HARLINGEN
(Continued)

A. Goal: PROVIDE INSTRUCTION		
A.1. Objective:		
Provide Special Item Instructional Support		
A.1.1. Strategy: SCHOLARSHIPS	$ 22,590	$ 22,590
A.1.2. Strategy: INSTRUCTIONAL SUPPORT		
Academic and Vocational Support	$ 345,391	$ 345,391
A.1.3. Strategy: MCALLEN EXTENSION CENTER	$ 2,761,676	$ 2,701,890
A.1.4. Strategy: PUBLIC EDUCATION GRANTS		
Texas Public Education Grants	$ 214,225	$ 214,225
A.1.5. Strategy: SOUTH TEXAS COMM COLLEGE		
South Texas Community College	$ 600,000	$ 600,000
A.1.6. Strategy: FORMULA HOLD HARMLESS		
Formula Funding Hold Harmless	$ 690,071	$ 690,071
Total, Objective A.1: Provide Special Item Instructional Support	$ 4,633,953	$ 4,574,167
A.2. Objective:		
Provide Administration and Instructional Services		
A.2.1. Strategy: ACADEMIC EDUCATION	$ 1,812,781	$ 1,773,537
A.2.2. Strategy: VOCATIONAL/TECHNICAL		
Vocational/Technical Education	$ 6,691,484	$ 6,546,622
Total, Objective A.2: Provide Administration and Instructional Services	$ 8,504,265	$ 8,320,159
Total, Goal A: PROVIDE INSTRUCTION	$ 13,138,218	$ 12,894,326
B. Goal: CONDUCT RESEARCH		
B.1. Objective:		
Conduct Special Item Directed Research		
B.1.1. Strategy: OCCUPATIONAL RESEARCH		
Occupation Education Research	$ 20,795	$ 20,795
B.1.2. Strategy: INDIRECT COST		
Indirect Cost Recovery for Research Related Activities	$ 50,000	$ 50,000
Total, Objective B.1: Conduct Special Item Directed Research	$ 70,795	$ 70,795
Total, Goal B: CONDUCT RESEARCH	$ 70,795	$ 70,795
C. Goal: PROVIDE PUBLIC SERVICE		
C.1. Objective:		
Provide Public Service		
C.1.1. Strategy: NEW PLANT START-UP		
Plant Expansion and New Plant Start-up Program	$ 23,366	$ 23,366
D. Goal: INSTITUTIONAL SUPPORT		
Provide Institutional Support and Ancillary Operations		
D.1. Objective:		
Provide Institutional Support		
D.1.1. Strategy: CAMPUS SECURITY	$ 127,020	$ 127,020
D.2. Objective:		
Provide Staff Benefits to Eligible Employees		

TEXAS STATE TECHNICAL COLLEGE - HARLINGEN
(Continued)

D.2.1. Strategy: STAFF GROUP INSURANCE		
Staff Group Insurance Premiums	$ 134,709	$ 148,062
D.3. Objective:		
Provide Operation and Maintenance of Plant		
D.3.1. Strategy: PLANT SUPPORT SERVICES	$ 127,589	$ 129,255
D.3.2. Strategy: BUILDING MAINTENANCE	$ 355,243	$ 382,015
D.3.3. Strategy: CUSTODIAL SERVICES	$ 204,714	$ 236,326
D.3.4. Strategy: GROUNDS MAINTENANCE	$ 145,657	$ 144,136
D.3.5. Strategy: UTILITIES	$ 587,360	$ 587,360
Total, Objective D.3: Provide Operation and Maintenance of Plant	$ 1,420,563	$ 1,479,092
D.4. Objective:		
Provide Special Item Institutional Support		
D.4.1. Strategy: MCALLEN PHYSICAL PLANT	$ 380,766	$ 405,017
D.5. Objective:		
Provide Lease Payments to Master Equipment Lease Purchase Program		
D.5.1. Strategy: LEASE PAYMENTS TO MELPP		
Lease Payments to Master Equipment Lease Purchase Program	$ 48,688	$ 48,527
Total, Goal D: INSTITUTIONAL SUPPORT	$ 2,111,746	$ 2,207,718
Grand Total, TEXAS STATE TECHNICAL COLLEGE - HARLINGEN	$ 15,344,125	$ 15,196,205
Method of Financing:		
General Revenue Fund	$ 13,235,192	$ 13,087,272
Estimated Other Educational and General Income	2,108,933	2,108,933
Total, Method of Financing	$ 15,344,125	$ 15,196,205

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. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

	1994	1995
a. Lease payments to the Master Equipment Lease Purchase Program (1992/93)	$ 48,688	$ 48,527
Total, Capital Budget	$ 48,688	$ 48,527

TEXAS STATE TECHNICAL COLLEGE - HARLINGEN
(Continued)

Method of Financing (Capital Budget):		
General Revenue Fund	$ 48,688	$ 48,527
Total, Method of Financing (Capital Budget)	$ 48,688	$ 48,527

3. **Transfer of Control of McAllen Extension Center to South Texas Community College.** From amounts identified above, $600,000 in general revenue in each year of the biennium in Strategy A.1.5. South Texas Community College is contingent upon enactment of Senate Bill 251 or similar legislation. Furthermore, contingent upon enactment of Senate Bill 251 or similar legislation, and the official creation of South Texas Community College, all amounts identified above for the McAllen Extension Center and the South Texas Community College are hereby transferred to the new governing entity to implement the provisions of the bill. The Comptroller of Public Accounts shall establish any necessary procedures to implement such transfer of appropriations.

4. **Financing Source Transition.** Out of the funds identified above in Strategy D.4.1. McAllen Physical Plant, $44,822 in fiscal year 1994 and $36,711 in fiscal year 1995 are provided for the purposes of implementing the financing source transition.

TEXAS STATE TECHNICAL COLLEGE - SWEETWATER

	For the Years Ending August 31, 1994	August 31, 1995
1. Educational and General State Support	$ 7,282,703	$ 7,219,607
Grand Total, TEXAS STATE TECHNICAL COLLEGE - SWEETWATER	$ 7,282,703	$ 7,219,607
Method of Financing:		
General Revenue Fund	$ 6,672,565	$ 6,609,469
Estimated Other Educational and General Income	610,138	610,138
Total, Method of Financing	$ 7,282,703	$ 7,219,607
Schedule of Exempt Positions		
Campus President	$63,654	$63,654

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: PROVIDE INSTRUCTION		
A.1. Objective:		
Provide Special Item Instructional Support		
A.1.1. Strategy: SCHOLARSHIPS	$ 7,231	$ 7,231

TEXAS STATE TECHNICAL COLLEGE - SWEETWATER
(Continued)

A.1.2. Strategy: INSTRUCTIONAL SUPPORT		
Academic and Vocational Support	$ 109,479	$ 109,479
A.1.3. Strategy: ABILENE EXTENSION CTR		
Abilene Extension Center	$ 768,950	$ 751,953
A.1.4. Strategy: BROWNWOOD EXTENSION CTR		
Brownwood Extension Center	$ 652,817	$ 652,817
A.1.5. Strategy: RURAL TECHNOLOGY CENTER	$ 395,270	$ 395,085
A.1.6. Strategy: PUBLIC EDUCATION GRANTS		
Texas Public Education Grants	$ 79,131	$ 79,131
A.1.7. Strategy: INSTRUCTIONAL SERVICES	$ 300,000	$ 300,000
A.1.8. Strategy: FORMULA HOLD HARMLESS-SWT		
Formula Funding Hold Harmless - Sweetwater Campus	$ 203,622	$ 203,622
A.1.9. Strategy: FORMULA HOLD HARMLESS-ABI		
Formula Funding Hold Harmless - Abilene Extension Center	$ 103,850	$ 103,850
Total, Objective A.1: Provide Special Item Instructional Support	$ 2,620,350	$ 2,603,168
A.2. Objective:		
Provide Administration and Instructional Services		
A.2.1. Strategy: ACADEMIC EDUCATION	$ 120,983	$ 118,309
A.2.2. Strategy: VOCATIONAL/TECHNICAL		
Vocational/Technical Education	$ 3,212,743	$ 3,141,731
Total, Objective A.2: Provide Administration and Instructional Services	$ 3,333,726	$ 3,260,040
Total, Goal A: PROVIDE INSTRUCTION	$ 5,954,076	$ 5,863,208
B. Goal: CONDUCT RESEARCH		
B.1. Objective:		
Conduct Special Item Directed Research		
B.1.1. Strategy: OCCUPATIONAL RESEARCH		
Occupational Educational Research	$ 6,592	$ 6,592
C. Goal: PROVIDE PUBLIC SERVICE		
C.1. Objective:		
Provide Special Item Public Service Support		
C.1.1. Strategy: NEW PLANT START-UP		
Plant Expansion and New Plant Start-up Program	$ 25,239	$ 25,239
D. Goal: INSTITUTIONAL SUPPORT		
Provide Institutional Support and Ancillary Operations		
D.1. Objective:		
Provide Institutional Support		
D.1.1. Strategy: CAMPUS SECURITY	$ 127,020	$ 127,020
D.2. Objective:		
Provide Staff Benefits to Eligible Employees		
D.2.1. Strategy: STAFF GROUP INSURANCE		
Staff Group Insurance Premiums	$ 41,724	$ 45,861
D.3. Objective:		
Provide Operation and Maintenance of Plant		
D.3.1. Strategy: PLANT SUPPORT SERVICES	$ 118,200	$ 118,200
D.3.2. Strategy: BUILDING MAINTENANCE	$ 88,403	$ 91,401

TEXAS STATE TECHNICAL COLLEGE - SWEETWATER
(Continued)

D.3.3. Strategy: CUSTODIAL SERVICES	$ 65,944	$ 94,893
D.3.4. Strategy: GROUNDS MAINTENANCE	$ 60,850	$ 59,550
D.3.5. Strategy: UTILITIES	$ 223,840	$ 223,840
Total, Objective D.3: Provide Operation and Maintenance of Plant	$ 557,237	$ 587,884
D.4. Objective: Provide Special Item Institutional Support		
D.4.1. Strategy: ABILENE PHYSICAL PLANT	$ 310,920	$ 310,052
D.4.2. Strategy: BROWNWOOD PHYSICAL PLANT	$ 16,170	$ 16,170
D.4.3. Strategy: RURAL CTR PHYSICAL PLANT Rural Technology Center Physical Plant	$ 153,688	$ 153,688
D.4.4. Strategy: FINANCE SOURCE TRANSITION Financing Source Transition (Sweetwater)	$ 5,864	$
Total, Objective D.4: Provide Special Item Institutional Support	$ 486,642	$ 479,910
D.5. Objective: Provide Lease Payments to Master Equipment Lease Purchase Program		
D.5.1. Strategy: LEASE PAYMENTS TO MELPP Lease Payments to Master Equipment Lease Purchase Program	$ 84,173	$ 83,893
Total, Goal D: INSTITUTIONAL SUPPORT	$ 1,296,796	$ 1,324,568
Grand Total, TEXAS STATE TECHNICAL COLLEGE - SWEETWATER	$ 7,282,703	$ 7,219,607
Method of Financing:		
General Revenue Fund	$ 6,672,565	$ 6,609,469
Estimated Other Educational and General Income	610,138	610,138
Total, Method of Financing	$ 7,282,703	$ 7,219,607

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. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

	1994	1995
a. Lease Payments to the Master Equipment Lease Purchase Program (1992/93)	$ 84,173	$ 83,893
Total, Capital Budget	$ 84,173	$ 83,893

TEXAS STATE TECHNICAL COLLEGE - SWEETWATER
(Continued)

Method of Financing (Capital Budget):		
General Revenue Fund	$ 84,173	$ 83,893
Total, Method of Financing (Capital Budget)	$ 84,173	$ 83,893

3. **Financing Source Transition, Abilene.** Out of the funds identified above in Strategy D.4.1. Abilene Physical Plant, $9,705 in fiscal year 1994 and $5,915 in fiscal year 1995 are for the purposes of implementing the financing source transition.

4. **Financing Source Transition, Rural Technology Center.** Out of the funds identified above in Strategy D.4.3. Rural Technology Center Physical Plant, $13,401 in fiscal year 1994 and $10,607 in fiscal year 1995 are for the purposes of implementing the financing source transition.

TEXAS STATE TECHNICAL COLLEGE - WACO

	For the Years Ending August 31, 1994	August 31, 1995
1. Educational and General State Support	$ 25,623,965	$ 25,245,153
Grand Total, TEXAS STATE TECHNICAL COLLEGE - WACO	$ 25,623,965	$ 25,245,153
Method of Financing:		
General Revenue Fund	$ 22,872,348	$ 22,493,536
Estimated Other Educational and General Income	2,751,617	2,751,617
Total, Method of Financing	$ 25,623,965	$ 25,245,153
Schedule of Exempt Positions		
Campus President	$63,654	$63,654

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: PROVIDE INSTRUCTION		
A.1. Objective:		
Provide Special Item Instructional Support		
A.1.1. Strategy: SCHOLARSHIPS	$ 32,440	$ 32,440
A.1.2. Strategy: INSTRUCTIONAL SUPPORT		
Academic and Vocational Support	$ 808,936	$ 808,936
A.1.3. Strategy: MARSHALL EXTENSION CTR		
Marshall Extension Center	$ 2,352,168	$ 2,352,168
A.1.4. Strategy: DEAF STUDENT SERVICES	$ 61,724	$ 61,724

TEXAS STATE TECHNICAL COLLEGE - WACO
(Continued)

A.1.5. Strategy: PUBLIC EDUCATION GRANTS		
Texas Public Education Grants	$ 353,012	$ 353,012
A.1.6. Strategy: FORMULA HOLD HARMLESS		
Formula Funding Hold Harmless	$ 1,230,044	$ 1,230,044
Total, Objective A.1: Provide Special Item Instructional Support	$ 4,838,324	$ 4,838,324
A.2. Objective:		
Provide Administration and Instructional Services		
A.2.1. Strategy: ACADEMIC EDUCATION	$ 1,671,037	$ 1,634,583
A.2.2. Strategy: VOCATIONAL/TECHNICAL		
Vocational/Technical Education	$ 15,639,637	$ 15,298,462
Total, Objective A.2: Provide Administration and Instructional Services	$ 17,310,674	$ 16,933,045
Total, Goal A: PROVIDE INSTRUCTION	$ 22,148,998	$ 21,771,369
B. Goal: CONDUCT RESEARCH		
B.1. Objective:		
Conduct Special Item Directed Research		
B.1.1. Strategy: OCCUPATION EDUC RESEARCH		
Occupational Educational Research	$ 48,720	$ 48,720
B.1.2. Strategy: INDIRECT COST		
Indirect Cost Recovery for Research Related Activities	$ 20,000	$ 20,000
Total, Objective B.1: Conduct Special Item Directed Research	$ 68,720	$ 68,720
Total, Goal B: CONDUCT RESEARCH	$ 68,720	$ 68,720
C. Goal: PROVIDE PUBLIC SERVICE		
C.1. Objective:		
Provide Special Item Public Service Support		
C.1.1. Strategy: NEW PLANT START-UP		
Plant Expansion and New Plant Start-up Program	$ 25,223	$ 25,223
D. Goal: INSTITUTIONAL SUPPORT		
Provide Institutional Support and Ancillary Operations		
D.1. Objective:		
Provide Institutional Support		
D.1.1. Strategy: CAMPUS SECURITY	$ 127,020	$ 127,020
D.2. Objective:		
Provide Staff Benefits to Eligible Employees		
D.2.1. Strategy: STAFF GROUP INSURANCE		
Staff Group Insurance Premiums	$ 213,217	$ 234,361
D.3. Objective:		
Provide Operation and Maintenance of Plant		
D.3.1. Strategy: PLANT SUPPORT SERVICES	$ 202,718	$ 200,354
D.3.2. Strategy: BUILDING MAINTENANCE	$ 706,326	$ 706,144
D.3.3. Strategy: CUSTODIAL SERVICES	$ 486,055	$ 473,558
D.3.4. Strategy: GROUNDS MAINTENANCE	$ 332,285	$ 325,185
D.3.5. Strategy: UTILITIES	$ 1,256,713	$ 1,256,713

TEXAS STATE TECHNICAL COLLEGE - WACO
(Continued)

Total, Objective D.3: Provide Operation and Maintenance of Plant	$ 2,984,097	$ 2,961,954
D.4. Objective: Provide Lease Payments to Master Equipment Lease Purchase Program		
D.4.1. Strategy: LEASE PAYMENTS TO MELPP Lease Payments to Master Equipment Lease Purchase Program	$ 56,690	$ 56,506
Total, Goal D: INSTITUTIONAL SUPPORT	$ 3,381,024	$ 3,379,841
Grand Total, TEXAS STATE TECHNICAL COLLEGE - WACO	$ 25,623,965	$ 25,245,153
Method of Financing:		
General Revenue Fund	$ 22,872,348	$ 22,493,536
Estimated Other Educational and General Income	2,751,617	2,751,617
Total, Method of Financing	$ 25,623,965	$ 25,245,153

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. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

	1994	1995
a. Lease payments to the Master Equipment Lease Purchase Program (1992/93)	$ 56,690	$ 56,506
Total, Capital Budget	$ 56,690	$ 56,506
Method of Financing (Capital Budget)		
General Revenue Fund	$ 56,690	$ 56,506
Total, Method of Financing (Capital Budget)	$ 56,690	$ 56,506

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

SPECIAL PROVISIONS RELATING ONLY TO COMPONENTS OF TEXAS STATE TECHNICAL COLLEGE
(Continued)

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. **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.

3. **Enrollment Records and Reports.** To be eligible to receive the appropriations hereinabove, the Texas State Technical College shall maintain separately for each campus and each extension center 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.

SPECIAL PROVISIONS RELATING ONLY TO COMPONENTS OF TEXAS STATE TECHNICAL COLLEGE
(Continued)

4. **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.

5. **Approved Geographic Locations.** None of the funds appropriated above to the Texas State Technical College shall be expended in promoting, developing or creating a campus or extension center at any other location in the state except as specified in V.T.C.A., Education Code, Section 135.02.

6. **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.

7. **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.

8. **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.

9. **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.

10. **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.

11. **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.

SPECIAL PROVISIONS RELATING ONLY TO COMPONENTS OF TEXAS STATE TECHNICAL COLLEGE
(Continued)

12. **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.

13. **Brownwood Extension Program.** Only those funds specified for the Sweetwater Campus, Brownwood Extension Center, shall be expended for the purpose of maintaining extension programs in Brownwood. Funds appropriated to other items at Sweetwater or other TSTC campuses shall not be transferred for this purpose.

14. **Marshall Extension Program.** Only those funds specified for the Waco Campus, Marshall Extension Center, shall be expended for the purpose of maintaining extension programs in Marshall. Funds appropriated to other items at Waco or other TSTC campuses shall not be transferred for this purpose.

15. **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. However, if the base contact hours for any campus or extension center are less than those used to establish the funding levels, no adjustments shall be made for fiscal year 1994 or fiscal year 1995.

16. **Campus President Salaries.** Out of the funds appropriated to each campus of Texas State Technical College, an amount NTE $63,654 in 1994 and $63,654 in 1995 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 appropriations above, and additional funds from gifts and grants where required, may be provided in lieu of house and utilities.

17. **Chancellor Salary.** Out of the funds appropriated, transferred, or contracted to the system office, an amount NTE $70,231 in 1994 and $70,231 in 1995 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.

18. **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 of local funds except for any identifiable general revenue in the local funds of the state institutions of higher education named in this Article, as those funds are defined in V.T.C.A., Education Code, Sec. 51.009(a), at the close of the fiscal year ending August 31, 1993, including balances in their local revolving funds at that time, and the income to said funds during the fiscal years beginning September 1, 1993 and 1994, are hereby reappropriated for the operation, maintenance, and improvement of the respective state institutions. Institutional funds, as those funds are defined in V.T.C.A., Education Code, Sec. 51.009(b), shall be expended as authorized by the laws governing the use of the funds, and unless specifically included or identified, are exempt from the Article III and V Special Provisions of this Act.

All local funds shall be subject to the special and general provisions of Articles III and V except where certain local funds are specifically exempted from these provisions by a provision herein or by specific statutory authority.

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 informational item "Purchased Utilities," or "Utilities" for any institution as of August 31, 1994, is hereby reappropriated for the same purpose during the fiscal year beginning September 1, 1994. 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 informational 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 1994 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

SPECIAL PROVISIONS RELATING ONLY TO STATE AGENCIES OF HIGHER EDUCATION
(Continued)

Prairie View A&M University
Tarleton State University
Texas A&M University - Corpus Christi
Texas A&M University - Kingsville
Texas A&M International University
West Texas A&M 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 informational riders for the general academic institutions, health centers, health science centers, medical education programs, and technical colleges shall be considered to be all costs, including salaries, for those functions or activities in the "Definitions of the Elements of Institutional Costs," as adopted by the Texas Higher Education Coordinating Board 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 identified or allocated for such purposes.

3. "Educational and General Funds" are those funds defined in V.T.C.A., Education Code, Sec. 51.009(c) and General Revenue Fund appropriations.

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 colleges controlled by the board, and within each institution, transfers may be made between informational items of appropriation for the general academic institutions, health centers, health science centers, medical education programs, and technical colleges regardless of whether the informational 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

SPECIAL PROVISIONS RELATING ONLY TO STATE AGENCIES OF HIGHER EDUCATION
(Continued)

may not be made into the informational items 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 or 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 funds 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, 1995.

5. **Tuition Revenue Bond and Revenue Bond Transfers.** Notwithstanding the other provisions of this act, transfers are not prohibited to the extent they are required to comply with proceedings authorizing bonds or other obligations now outstanding or hereafter issued pursuant to law.

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 educational and general funds appropriated to the general academic institutions, health centers, health science centers and medical education programs, an amount NTE $65,945 in 1994 and $65,945 in 1995 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 institutional funds. If an institutionally owned house is not available an amount NTE $7,200 per year from the institution's appropriation, and additional amounts from institutional funds 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 $70,231 in 1994 and $70,231 in 1995 may be expended for the salary for a chancellor. All chancellors may receive in addition to the above amounts a house, utilities, and/or supplement from institutional funds. If a system owned house is not available an amount NTE $7,200 per year from the system office appropriation and additional amounts from private and institutional funds where required, may be provided in lieu of house and utilities.

SPECIAL PROVISIONS RELATING ONLY TO STATE AGENCIES OF HIGHER EDUCATION
(Continued)

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.** Notwithstanding any other provision of this act, 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. If a salary increase is granted to state employees and officials including employees of institutions of higher education by other provisions of this bill, there is hereby appropriated to each institution and agency of higher education an amount equal to the rate of the authorized salary increase times the total of salaries of the institutions and agencies which are paid from appropriated funds. The amount of salary increase funds appropriated may be used only to grant merit pay increases pursuant to this subsection.

6. **Group Insurance Premiums.** For the biennium ending August 31, 1995, there is hereby appropriated such amounts, from local funds or educational and general income 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, Seventy-second 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 in this Article or authorized in law for institutions of higher education except bequests and gifts specifically designated to be in some manner handled otherwise, shall be subject to the provisions of this section which follow and with exceptions only as specifically noted:

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, 1993 and 1994, an itemized budget covering the operation of the ensuing fiscal year, which budget shall be prepared within the limits of the revenue available. 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 Local Funds Savings and Balances.** Any balances of local funds resulting from cost savings or income realization as of August 31, 1993 are reappropriated to the respective institutions for the fiscal year beginning September 1, 1993 and any such balances as of August 31, 1994 are reappropriated for the fiscal year beginning September 1, 1994.

SPECIAL PROVISIONS RELATING ONLY TO STATE AGENCIES OF HIGHER EDUCATION
(Continued)

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 items of educational and general appropriation 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 identified exclusively for salaries, may be used to reimburse any revolving fund operated for the benefit of one or more parts or component units of an 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 funds which are authorized, by statute, to be maintained outside the State Treasury. 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

SPECIAL PROVISIONS RELATING ONLY TO STATE AGENCIES OF HIGHER EDUCATION
(Continued)

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 informational items of appropriation 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 general revenue, local, or institutional funds 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.

SPECIAL PROVISIONS RELATING ONLY TO STATE AGENCIES OF HIGHER EDUCATION
(Continued)

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 identified 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 educational and general 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 the following 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; Lease of Facilities; and Patient Care.

   b. No educational and general funds appropriated to any institution or agency named in this article may be expended on auxiliary enterprises.

10. **Tuition Revenue Bonds and Revenue Bonds.** Funds clearly identified in separate informational strategies to the general academic teaching institutions and health sciences centers for revenue or tuition revenue bond retirement may be expended only to reimburse institutions or centers for debt retirement authorized by V.T.C.A., Education Code, Section 55.17 (e-2), (f-2); Section 55.171; Section 55.1711; Section 55.1712; Section 55.172; Section 55.19 and any additional authorization in House Bill 2058 or Senate Bill 618 as enacted by the Seventy-third Legislature. Any funds in excess of the amount expended for debt retirement shall be reverted to the General Revenue Fund at the end of each fiscal year.

Sec. 9. **Recruitment of Students.** No general revenue, local funds, or institutional funds may 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 educational and general funds 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. **Intercollegiate Athletics.** The special and general provisions of Articles III and V of this Act shall not apply to intercollegiate athletics. The governing boards of the respective institutions of higher education shall make such necessary rules and adjustments as may be deemed advisable

SPECIAL PROVISIONS RELATING ONLY TO STATE AGENCIES OF HIGHER EDUCATION
(Continued)

for the management and operation of such activities; however, no funds under control of intercollegiate athletics may be used to purchase alcoholic beverages; no educational and general funds appropriated may be used for the operation of intercollegiate athletics; such rules and adjustments shall be designed to complement 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 educational and general funds appropriated in this Article 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 educational and general funds.

Sec. 13. **Method of Financing Scholarships.**

1. Out of the funds identified by this Article in the informational 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 colleges may allocate and expend the actual receipts in such informational item 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 identified by this Article in the informational strategies 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 educational and general 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 1994-95 biennium for the informational strategy 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 educational and general funds appropriated by this Article may be expended by state agencies of higher education for the support or maintenance of alumni organizations or activities.

SPECIAL PROVISIONS RELATING ONLY TO STATE AGENCIES OF HIGHER EDUCATION
(Continued)

Sec. 15. **Limitation of Nonresident Enrollment in Certain State-supported Professional Schools.**

1. None of the funds 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 20% 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 20% 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. 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.

2. 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.

3. 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. The Commissioner of Higher Education may waive this requirement in special cases where institutions can justify the use of a uniquely qualified individual. Allied health and vocational instructors are exempted from this requirement.

SPECIAL PROVISIONS RELATING ONLY TO STATE AGENCIES OF HIGHER EDUCATION
(Continued)

Sec. 17. **Major Repairs and Rehabilitation.**

1. Unless otherwise indicated, it is declared to be legislative intent that the informational strategy "Major Repairs and Rehabilitation of Buildings and Facilities" be expended as nearly as practicable in the manner summarized within the institution's informational rider pattern. However, such work may be done by the institution's own maintenance staff.

2. Informational items 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 informational 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, 1993, the Coordinating Board shall notify the Comptroller of Public Accounts, who shall withhold from fiscal years 1994 and 1995 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, 1994 and August 31, 1995, 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. However, for the biennium ending August 31, 1995, in order to accommodate the reshaping of The University of Texas Health Science Center at Houston, the first year Houston undergraduate medical student enrollment may vary between 100 and 200 but may only retain funding for 40 of those lost students for the biennium. The University of Texas Health Science Center at Houston shall at least maintain the current ethnic minority breakdown in first year enrollment of undergraduate medical students. Each school of medicine shall certify its first year class enrollment as of September 15 to the Legislative Budget Board and the Governor's Budget Office. This provision shall not be construed 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

SPECIAL PROVISIONS RELATING ONLY TO STATE AGENCIES OF HIGHER EDUCATION
(Continued)

undergraduate medical students by more than five percent for fiscal years 1994 and 1995, 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-fourth Legislature.

2. Health science institutional and medical schools may allocate educational and general 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 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 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. **Formula Variable and Educational and General Income 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-third Legislature in arriving at formula appropriations for 1994 and 1995. According to an audit plan developed in consultation with the Coordinating Board and Legislative Budget Office, the State Auditor shall audit the accuracy of all variables of selected formulas used in making 1994 and 1995 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 and used to revise appropriation authority accordingly.

SPECIAL PROVISIONS RELATING ONLY TO STATE AGENCIES OF HIGHER EDUCATION
(Continued)

In addition, the State Auditor shall audit the accuracy of selected components of educational and general income reported in the institutional requests for legislative appropriations for fiscal years 1994 and 1995.

The State Auditor may require the assistance of an institution's internal auditor in performing the audits described in this section.

Sec. 26. **System Offices Funding Authorized.**

1. Educational and general 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 College Systems may be transferred or contracted to system offices to provide support for coordination, administration, and other related services.

2. The educational and general appropriation for each of the university system offices is hereby allocated to the general academic institutions based on each institution's proportionate share. On September 1 of each year of the biennium the State Comptroller shall transfer the appropriation from each component part to the system office for its support.

Sec. 27. **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. 28. **License Plate Scholarship Program.** In addition to educational and general funds amounts appropriated by this Act, available balances and the portion of fees deposited in the state treasury during the biennium ending August 31, 1995, to the credit of the general academic institutions as provided by Vernon's Annotated Civil Statutes, Article 6675a-5j, is appropriated for that period to the general academic teaching institution for which it was credited for the purpose of providing scholarships for students who demonstrate a need for financial assistance.

Sec. 29. **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. 30. **Annual Reports of Medical School Practice Plans.** As a limitation and restriction upon appropriations made by this Act, all agencies that have a public medical school covered under Article III shall not expend funds after a period of one hundred twenty (120) days following the close of the fiscal year, unless there has been filed with the Governor, the State Auditor, the Legislative Budget Board, the Legislative Reference Library and the Comptroller of Public Accounts an annual report as of August 31 of the preceding fiscal year, showing the use of practice

SPECIAL PROVISIONS RELATING ONLY TO STATE AGENCIES OF HIGHER EDUCATION
(Continued)

plan funds. The State Auditor's Office shall develop and establish a uniform reporting system for all financial data concerning the medical school practice plans.

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. **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.

SPECIAL PROVISIONS RELATING ONLY TO STATE AGENCIES OF HIGHER EDUCATION
(Continued)

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. 33. **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. 34. **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, 1993.

Sec. 35. **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. 36. **Family Practice Clerkship Funding.** Each medical school or college shall expend the following amounts 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 Seventy-second Legislature, Regular Session, 1991. Funding for these clerkships may include appropriated funds, institutional funds or restricted grant funds. These amounts may not be used to supplant allocations made for other purposes to family practice departments and affiliated family practice residency programs. The required third year family practice clerkship must have a set curriculum and the student must take an exam during the clerkship. 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.

	FY1994	FY1995
The University of Texas Southwestern Medical Center at Dallas School of Medicine	$764,000	$764,000
The University of Texas Medical Branch at Galveston School of Medicine	563,624	563,624

SPECIAL PROVISIONS RELATING ONLY TO STATE AGENCIES OF HIGHER EDUCATION
(Continued)

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	680,360	680,360
Texas A&M University College of Medicine	192,400	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	133,000	133,000

Sec. 37. **Disadvantaged Business Enterprises.** All agencies and institutions of higher education shall report to the General Services Commission all non-treasury funds spent in excess of $10,000 with DBE's in accordance with the current reporting period outlined in House Bill 799, Seventy-second Legislature.

Sec. 38. **Reduction in Appropriations Due to Advanced Placement Program**. The Texas Higher Education Coordinating Board shall report the calculation of the savings, by institution, of the reduced number of TASP examinations, the reduced number of remedial courses taken and the reduced number of other academic courses taken by virtue of acquiring course credit through the Advanced Placement Testing Program of the College Education Examination Board, to the Comptroller of Public Accounts by December 1, 1993 and December 1, 1994. The amount of the reduction must total not less than $6,051,421 for fiscal year 1994 and not less than $6,660,448 for fiscal year 1995, and the Comptroller shall reduce the general revenue funding of those institutions by that amount. In the event that the Coordinating Board is unable to make these calculations or fails to provide this information, the Comptroller shall reduce the general revenue appropriations to general academic institutions across the board as a pro rata reduction in order to achieve the total required budget savings. The savings calculated above are pursuant to a Texas Performance Review recommendation and legislation establishing the Texas Advanced Placement Incentive Program.

Sec. 39. **Coordinating Board Reporting Requirement.** To help the Legislature, institutions of higher education, and the public know the status of efforts to carry out both the letter and the spirit of the Texas Educational Opportunity Plan for Higher Education, it is the intent of the Legislature that no later than December 15 of each odd numbered year, each general academic teaching institution, as defined by V.T.C.A., Education Code, Section 61.003, shall report to the Texas Higher Education Coordinating Board for the preceding academic year, the following information in a format to be determined by the Coordinating Board. The Coordinating Board shall compile all information in a biennial report by individual institution and by comparison among institutions, including trends where appropriate. This reporting requirement shall include, but not be limited to, the following elements:

SPECIAL PROVISIONS RELATING ONLY TO STATE AGENCIES OF HIGHER EDUCATION
(Continued)

(1) The following information shall be reported by gender and ethnicity, by number and percentage:

(a) student enrollment by freshman enrollment, sophomore enrollment, junior enrollment, senior enrollment, master's enrollment, doctoral enrollment, and special-professional enrollment of the institution;

(b) graduates by baccalaureate, professional, master's, or doctoral degrees;

(c) first-time, full-time freshmen who earn a baccalaureate degree from the institution not later than the sixth anniversary of the date the freshmen first enroll at the institution;

(d) first-time, full-time freshmen retained after the first anniversary of the date the freshmen first enroll at the institution;

(e) graduates of the institution who pass the engineering, law, medicine, nursing, pharmacy, veterinary, or EXCET licensing examinations, to the extent that this information is available;

(f) public junior college transfer students who enroll at the institution;

(g) public junior college transfer students who graduate from the institution;

(h) students receiving financial aid by average amount of aid;

(i) students receiving non-athletic scholarships by average amount of scholarship;

(j) students receiving athletic scholarships by average amount of scholarship;

(k) faculty members by rank and tenure status;

(l) faculty salaries by rank and tenure status;

(m) amount of educational and general, designated and restricted research funds awarded to faculty members employed by the institution;

(n) members of the governing board; and,

(o) non-faculty personnel broken down by the following categories:

(1) executive, administrative, or managerial;
(2) professional or nonfaculty;
(3) secretarial or clerical;
(4) technical or paraprofessional; and,
(5) service or crafts staff;

(2) The number of graduate and undergraduate degree programs and departments in gender studies and the number in ethnic studies; and,

(3) The number of incidents of sexual harassment and the number of incidents of racially offensive conduct recorded by the dean of students, and the number recorded by the personnel or human resources office, and their disposition.

SPECIAL PROVISIONS RELATING ONLY TO STATE AGENCIES OF HIGHER EDUCATION
(Continued)

The Coordinating Board shall determine whether each institution has a section of library holdings on gender studies and ethnic studies.

The Coordinating Board may require new measures in addition to these essential measures, based on the availability of new information.

General academic teaching institutions shall report the information required by this section beginning with the 1992-1993 academic year. Information that is not being collected by institutions for 1992-1993 must be reported in subsequent years.

The Coordinating Board shall adopt rules to implement this section and ensure that general academic teaching institutions comply with this section.

No later than July 1 of each even numbered year, the Coordinating Board shall compile the information provided under this section and shall provide that report to the Governor, the Lieutenant Governor, the Speaker of the House of Representatives, and the Legislature.

In the event that additional funds are not appropriated to the Coordinating Board for implementing fully the provisions of this section, the board shall only be required to compile and report items 1 (a), (b), (c), (d), (f), (g), (h), (k), (l), (n) and (o). Additionally, the Coordinating Board shall report these items in the annual Statistical Report, and forward that report on an annual basis to all recipients as provided by this section.

Sec. 40. **One Biennium Hold-Harmless Transition Funding.** It is the intent of the Legislature that institutions and agencies of higher education benefitting from hold-harmless funding provisions contained in this Act undertake all necessary management and budgetary restructuring to implement the policies and directives from which the institutions are protected in 1994 and 1995. The applicable policies are conversion to statewide utilization of general revenue and educational and general income in setting the institutions' level of appropriation (All Funds Bill Pattern); setting of a 131 hour doctoral cap (Senate Bill 380); and semester credit hour enrollment declines and base period enrollment mix changes. The hold-harmless provisions contained herein are for the 1994-95 biennium only and institutions shall adjust their budgetary and personnel policies to make the need for hold-harmless provisions from legislatively instructed policies unnecessary in future funding periods.

Sec. 41. **Delay of Payment and Appropriations Disbursement for Public Education and Public Higher Education.** In accordance with Senate Bill 380, 73rd Legislature, Regular Session, the appropriations contained in Article III are subject to the following restrictions:

1. The payments to school districts from the foundation school fund for August 1995 shall be made by the Comptroller on September 1, 1995. The commissioner of education may, based upon a finding of fact as to extreme hardship, waive this delay provision.

2. One-twelfth of the fiscal year 1995 General Revenue Fund appropriations to institutions of higher education are not available for expenditure for obligations incurred for the 1995 fiscal year until September 1, 1995. The Comptroller and the Texas Higher Education Coordinating Board shall disburse the one-twelfth appropriations being held for community colleges on September 1, 1995.

RECAPITULATION - ARTICLE III
AGENCIES OF PUBLIC EDUCATION

		GENERAL REVENUE	OTHER FUNDS	TOTAL
Central Education Agency - Programs	1994	$ 7,469,636,968	$ 1,361,179,217	$ 8,830,816,185
	1995	7,504,340,967	1,427,179,217	8,931,520,184
School for the Blind and Visually Impaired	1994	9,353,553	1,759,472	11,113,025
	1995	9,191,031	1,159,472	10,350,503
School for the Deaf	1994	12,402,007	2,062,200	14,464,207
	1995	12,303,044	1,570,509	13,873,553
Teacher Retirement System and Optional Retirement Program	1994	1,133,218,760		1,133,218,760
	1995	945,673,299		945,673,299
Higher Education Coordinating Board	1994	155,872,132	52,628,728	208,500,860
	1995	96,505,300	53,581,071	150,086,371
Higher Education Fund	1994	100,000,000		100,000,000
	1995	100,000,000		100,000,000
Public Community/Junior Colleges	1994	578,832,716		578,832,716
	1995	565,628,690		565,628,690
National Research Laboratory Commission	1994	41,680,613		41,680,613
	1995	51,688,603		51,688,603
Available University Fund	1994		258,422,129	258,422,129
	1995		257,635,174	257,635,174
The University of Texas at Arlington	1994	63,121,440	21,554,396	84,675,836
	1995	61,662,439	22,605,564	84,268,003
The University of Texas at Austin	1994	199,957,855	74,472,237	274,430,092
	1995	196,644,794	76,480,059	273,124,853
The University of Texas at Dallas	1994	34,335,000	9,508,810	43,843,810
	1995	32,872,917	9,808,558	42,681,475
The University of Texas at El Paso	1994	43,089,342	12,990,692	56,080,034
	1995	41,964,986	13,585,244	55,550,230

RECAPITULATION - ARTICLE III
AGENCIES OF PUBLIC EDUCATION
(Continued)

		GENERAL REVENUE	OTHER FUNDS	TOTAL
The University of Texas - Pan American	1994	29,903,960	8,714,792	38,618,752
	1995	28,807,175	9,252,079	38,059,254
The University of Texas at Brownsville	1994	7,363,627	853,858	8,217,485
	1995	7,259,787	906,732	8,166,519
The University of Texas of the Permian Basin	1994	6,891,117	1,254,371	8,145,488
	1995	6,651,138	1,327,870	7,979,008
The University of Texas at San Antonio	1994	38,675,228	11,098,072	49,773,300
	1995	37,973,194	11,722,886	49,696,080
The University of Texas at Tyler	1994	11,118,873	1,954,747	13,073,620
	1995	10,926,162	2,076,741	13,002,903
The University of Texas Southwestern Medical Center at Dallas	1994	71,593,883	24,036,167	95,630,050
	1995	71,721,092	24,084,861	95,805,953
The University of Texas Medical Branch at Galveston	1994	227,050,318	151,650,612	378,700,930
	1995	227,090,087	151,698,115	378,788,202
The University of Texas Health Science Center at Houston	1994	100,321,503	20,793,664	121,115,167
	1995	99,415,618	20,882,133	120,297,751
The University of Texas Health Science Center at San Antonio	1994	95,084,067	18,997,673	114,081,740
	1995	86,556,307	19,048,876	105,605,183
The University of Texas M. D. Anderson Cancer Center	1994	109,355,081	372,571,941	481,927,022
	1995	108,174,666	372,571,941	480,746,607
The University of Texas Health Center at Tyler	1994	20,783,260	26,743,291	47,526,551
	1995	20,527,946	26,743,291	47,271,237
Texas A&M University	1994	175,866,236	46,187,295	222,053,531
	1995	173,047,084	48,156,126	221,203,210
Texas A&M University Health Science Center	1994	14,178,709	1,338,611	15,517,320
	1995	14,006,326	1,338,999	15,345,325

RECAPITULATION - ARTICLE III
AGENCIES OF PUBLIC EDUCATION
(Continued)

		GENERAL REVENUE	OTHER FUNDS	TOTAL
Texas A&M University at Galveston	1994	7,056,594	2,663,070	9,719,664
	1995	7,056,594	2,720,921	9,777,515
Prairie View A&M University	1994	16,560,797	5,609,266	22,170,063
	1995	16,109,346	5,828,986	21,938,332
Tarleton State University	1994	14,972,294	5,226,789	20,199,083
	1995	14,392,014	5,541,970	19,933,984
Texas A&M University - Corpus Christi	1994	21,239,441	2,141,430	23,380,871
	1995	21,239,189	2,278,094	23,517,283
Texas A&M University - Kingsville	1994	20,551,633	5,746,629	26,298,262
	1995	20,382,454	6,041,636	26,424,090
Texas A&M International University	1994	9,244,791	885,348	10,130,139
	1995	9,765,196	939,754	10,704,950
West Texas A&M University	1994	16,019,937	4,450,600	20,470,537
	1995	15,656,419	4,711,126	20,367,545
Texas Agricultural Experiment Station	1994	38,856,998	10,531,182	49,388,180
	1995	37,964,878	10,531,182	48,496,060
Texas Agricultural Extension Service	1994	34,075,270	14,743,715	48,818,985
	1995	33,259,582	14,743,715	48,003,297
Texas Engineering Experiment Station	1994	7,031,567	23,725,846	30,757,413
	1995	6,816,557	23,725,846	30,542,403
Texas Transportation Institute	1994	1,833,286	19,317,110	21,150,396
	1995	1,798,284	19,417,610	21,215,894
Texas Engineering Extension Service	1994	3,448,892	18,946,716	22,395,608
	1995	3,407,076	20,439,655	23,846,731
Texas Forest Service	1994	9,489,366	5,148,140	14,637,506
	1995	9,257,109	5,182,365	14,439,474
Animal Damage Control Service	1994	2,240,982		2,240,982
	1995	2,195,624		2,195,624

RECAPITULATION - ARTICLE III
AGENCIES OF PUBLIC EDUCATION
(Continued)

		GENERAL REVENUE	OTHER FUNDS	TOTAL
Texas Veterinary Medical Diagnostic Laboratory	1994	2,805,866	3,671,515	6,477,381
	1995	2,756,195	3,698,604	6,454,799
East Texas State University	1994	20,003,045	6,119,224	26,122,269
	1995	19,296,217	6,451,573	25,747,790
East Texas State University at Texarkana	1994	3,307,052	816,487	4,123,539
	1995	3,206,475	866,102	4,072,577
University of Houston	1994	108,225,703	45,785,569	154,011,272
	1995	104,872,241	47,132,136	152,004,377
University of Houston - Clear Lake	1994	16,629,636	5,688,358	22,317,994
	1995	16,074,611	5,918,168	21,992,779
University of Houston - Downtown	1994	11,815,020	4,967,068	16,782,088
	1995	12,364,355	5,217,082	17,581,437
University of Houston - Victoria	1994	3,590,832	601,119	4,191,951
	1995	3,526,652	641,159	4,167,811
Lamar University - Beaumont	1994	28,698,740	7,549,764	36,248,504
	1995	27,677,042	8,036,986	35,714,028
Lamar University - Orange	1994	3,062,670	836,262	3,898,932
	1995	2,991,776	891,199	3,882,975
Lamar University - Port Arthur	1994	3,633,443	1,178,667	4,812,110
	1995	3,545,064	1,257,801	4,802,865
Midwestern State University	1994	11,684,345	3,738,358	15,422,703
	1995	11,288,788	3,973,267	15,262,055
University of North Texas	1994	66,235,751	23,755,424	89,991,175
	1995	65,178,682	24,953,235	90,131,917
Texas College of Osteopathic Medicine	1994	25,622,685	3,518,041	29,140,726
	1995	26,278,589	3,518,041	29,796,630
Stephen F. Austin State University	1994	29,421,900	10,492,299	39,914,199
	1995	28,401,298	11,142,308	39,543,606
Texas Southern University	1994	27,542,387	11,251,831	38,794,218
	1995	26,547,590	11,712,056	38,259,646

RECAPITULATION - ARTICLE III
AGENCIES OF PUBLIC EDUCATION
(Continued)

		GENERAL REVENUE	OTHER FUNDS	TOTAL
Texas Tech University	1994	83,519,168	23,359,404	106,878,572
	1995	79,686,108	24,477,631	104,163,739
Texas Tech University Health Sciences Center	1994	49,058,654	4,535,776	53,594,430
	1995	52,003,815	4,553,619	56,557,434
Texas Woman's University	1994	36,735,204	7,476,115	44,211,319
	1995	35,652,074	7,868,984	43,521,058
Angelo State University	1994	14,086,335	4,655,484	18,741,819
	1995	13,716,779	4,942,857	18,659,636
Sam Houston State University	1994	26,726,716	10,442,843	37,169,559
	1995	25,841,230	11,069,967	36,911,197
Southwest Texas State University	1994	44,083,995	15,644,762	59,728,757
	1995	42,851,464	16,616,891	59,468,355
Sul Ross State University	1994	7,563,819	1,680,865	9,244,684
	1995	7,554,090	1,784,605	9,338,695
Sul Ross State University - Uvalde Center	1994	2,479,821	270,587	2,750,408
	1995	2,445,235	289,323	2,734,558
Texas Food and Fibers Commission	1994	1,406,859	2,434,660	3,841,519
	1995	1,403,313	2,434,660	3,837,973
Texas State Technical College System Administration	1994	323,728	88,441	412,169
	1995	323,728	88,441	412,169
Texas State Technical College - Amarillo	1994	5,006,496	382,489	5,388,985
	1995	4,942,441	382,489	5,324,930
Texas State Technical College - Harlingen	1994	13,235,192	2,108,933	15,344,125
	1995	13,087,272	2,108,933	15,196,205
Texas State Technical College - Sweetwater	1994	6,672,565	610,138	7,282,703
	1995	6,609,469	610,138	7,219,607

RECAPITULATION - ARTICLE III
AGENCIES OF PUBLIC EDUCATION
(Continued)

		GENERAL REVENUE	OTHER FUNDS	TOTAL
Texas State Technical College - Waco	1994	22,872,348	2,751,617	25,623,965
	1995	$ 22,493,536	$ 2,751,617	$ 25,245,153
TOTAL, ARTICLE III - Agencies of Public Education*	1994	$11,628,358,071	$ 2,806,320,916	$14,434,678,987
	1995	$11,372,549,103	$ 2,890,908,250	$14,263,457,353

*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, 1994	August 31, 1995
1.	Appellate Court Operations	$ 1,883,589	$ 1,840,127
	Outcomes:		
	Disposition Rate (as a Percent of Total Cases)	48.9%	48.9%
	Outputs:		
	Number of Cases Disposed	1,100	1,100
	Efficiencies:		
	Average Time (in Days) Between Submission and Disposition	100	100
2.	Section 146, 1993 Salary Increase	$ 52,317	$ 52,317
	Grand Total, FIRST COURT OF APPEALS DISTRICT, HOUSTON	$ 1,935,906	$ 1,892,444
Method of Financing:			
	General Revenue Fund	$ 1,908,906	$ 1,865,444
	Criminal Justice Planning Fund No. 421	27,000	27,000
	Total, Method of Financing	$ 1,935,906	$ 1,892,444
Schedule of Exempt Positions			
Chief Justice		$90,482	$90,482
Justice		(8) 89,952	(8) 89,952

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. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

FIRST COURT OF APPEALS DISTRICT, HOUSTON
(Continued)

Out of the General Revenue Fund:

	1994	1995
a. Acquisition or Lease-Purchase of Information Resource Technologies:		
(1) Computer Equipment and Related Software	$ 43,462	$ U.B.
Total, Capital Budget	$ 43,462	$ U.B.

SECOND COURT OF APPEALS DISTRICT, FORT WORTH

	For the Years Ending August 31, 1994	August 31, 1995
1. Appellate Court Operations	$ 1,494,810	$ 1,452,524
Outcomes:		
Disposition Rate (as a Percent of Total Cases)	51.6%	51.6%
Outputs:		
Number of Cases Disposed	794	794
Efficiencies:		
Average Time (in Days) Between Submission and Disposition	123	123
2. Section 146, 1993 Salary Increase	$ 40,160	$ 40,160
Grand Total, SECOND COURT OF APPEALS DISTRICT, FORT WORTH	$ 1,534,970	$ 1,492,684
Method of Financing:		
General Revenue Fund	$ 1,507,970	$ 1,465,684
Criminal Justice Planning Fund No. 421	27,000	27,000
Total, Method of Financing	$ 1,534,970	$ 1,492,684
Schedule of Exempt Positions		
Chief Justice	$90,482	$90,482
Justice	(6) 89,952	(6) 89,952

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. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

SECOND COURT OF APPEALS DISTRICT, FORT WORTH
(Continued)

	1994	1995
Out of the General Revenue Fund:		
a. Acquisition or Lease-Purchase of Information Resource Technologies:		
(1) Computer Equipment and Related Software	$ 42,286	$ U.B.
Total, Capital Budget	$ 42,286	$ U.B.

THIRD COURT OF APPEALS, AUSTIN

	For the Years Ending August 31, 1994	August 31, 1995
1. Appellate Court Operations	$ 1,408,664	$ 1,356,442
Outcomes:		
Disposition Rate (as a Percent of Total Cases)	58.9%	59.5%
Outputs:		
Number of Cases Disposed	692	690
Efficiencies:		
Average Time (in Days) Between Submission and Disposition	57	57
2. Section 146, 1993 Salary Increase	$ 38,000	$ 38,000
Grand Total, THIRD COURT OF APPEALS, AUSTIN	$ 1,446,664	$ 1,394,442
Method of Financing:		
General Revenue Fund	$ 1,419,664	$ 1,367,442
Criminal Justice Planning Fund No. 421	27,000	27,000
Total, Method of Financing	$ 1,446,664	$ 1,394,442
Schedule of Exempt Positions		
Chief Justice	$90,482	$90,482
Justice	(5) 89,952	(5) 89,952
Bond Debt Service	$ 420,852	$ 612,548

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. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

THIRD COURT OF APPEALS, AUSTIN
(Continued)

	1994	1995
Out of the General Revenue Fund:		
a. Acquisition or Lease-Purchase of Information Resource Technologies:		
(1) Computer Equipment and Related Software	$ 42,222	$ U.B.
Total, Capital Budget	$ 42,222	$ U.B.

FOURTH COURT OF APPEALS DISTRICT, SAN ANTONIO

	For the Years Ending August 31, 1994	August 31, 1995
1. Appellate Court Operations	$ 1,436,261	$ 1,393,943
Outcomes:		
Disposition Rate (as a Percent of Total Cases)	54%	54%
Outputs:		
Number of Cases Disposed	725	725
Efficiencies:		
Average Time (in Days) Between Submission and Disposition	100	100
2. Section 146, 1993 Salary Increase	$ 39,942	$ 39,942
Grand Total, FOURTH COURT OF APPEALS DISTRICT, SAN ANTONIO	$ 1,476,203	$ 1,433,885
Method of Financing:		
General Revenue Fund	$ 1,449,203	$ 1,406,885
Criminal Justice Planning Fund No. 421	27,000	27,000
Total, Method of Financing	$ 1,476,203	$ 1,433,885
Schedule of Exempt Positions		
Chief Justice	$90,482	$90,482
Justice	(6) 89,952	(6) 89,952

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. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

FOURTH COURT OF APPEALS DISTRICT, SAN ANTONIO
(Continued)

	1994	1995
Out of the General Revenue Fund:		
a. Acquisition or Lease-Purchase of Information Resource Technologies:		
(1) Computer Equipment and Related Software	$ 42,318	$ U.B.
Total, Capital Budget	$ 42,318	$ U.B.

FIFTH COURT OF APPEALS DISTRICT, DALLAS

	For the Years Ending August 31, 1994	August 31, 1995
1. Appellate Court Operations	$ 2,803,454	$ 2,709,992
Outcomes:		
Disposition Rate (as a Percent of Total Cases)	31%	31%
Outputs:		
Number of Cases Disposed	1,660	1,660
Efficiencies:		
Average Time (in Days) Between Submission and Disposition	27	27
2. Section 146, 1993 Salary Increase	$ 74,033	$ 74,033
Grand Total, FIFTH COURT OF APPEALS DISTRICT, DALLAS	$ 2,877,487	$ 2,784,025
Method of Financing:		
General Revenue Fund	$ 2,850,487	$ 2,757,025
Criminal Justice Planning Fund No. 421	27,000	27,000
Total, Method of Financing	$ 2,877,487	$ 2,784,025
Schedule of Exempt Positions		
Chief Justice	$90,482	$90,482
Justice	(12) 89,952	(12) 89,952

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. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

FIFTH COURT OF APPEALS DISTRICT, DALLAS
(Continued)

	1994	1995
Out of the General Revenue Fund:		
a. Repairs or Rehabilitation:		
(1) Courtroom	$ 50,000	$ U.B.
b. Acquisition or Lease-Purchase of Information Resource Technologies:		
(1) Computer Equipment and Related Software	$ 43,462	$ U.B.
Total, Capital Budget	$ 93,462	$ U.B.

SIXTH COURT OF APPEALS DISTRICT, TEXARKANA

	For the Years Ending August 31, 1994	August 31, 1995
1. Appellate Court Operations	$ 742,672	$ 721,932
Outcomes:		
Disposition Rate (as a Percent of Total Cases)	46.4%	44.9%
Outputs:		
Number of Cases Disposed	273	289
Efficiencies:		
Average Time (in Days) Between Submission and Disposition	52	52
2. Section 146, 1993 Salary Increase	$ 18,849	$ 18,849
Grand Total, SIXTH COURT OF APPEALS DISTRICT, TEXARKANA	$ 761,521	$ 740,781
Method of Financing:		
General Revenue Fund	$ 734,521	$ 713,781
Criminal Justice Planning Fund No. 421	27,000	27,000
Total, Method of Financing	$ 761,521	$ 740,781
Schedule of Exempt Positions		
Chief Justice	$90,482	$90,482
Justice	(2) 89,952	(2) 89,952

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. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

SIXTH COURT OF APPEALS DISTRICT, TEXARKANA
(Continued)

	1994	1995
Out of the General Revenue Fund:		
a. Acquisition or Lease-Purchase of Information Resource Technologies:		
(1) Computer Equipment and Related Software	$ 20,740	$ U.B.
Total, Capital Budget	$ 20,740	$ U.B.

SEVENTH COURT OF APPEALS DISTRICT, AMARILLO

	For the Years Ending August 31, 1994	August 31, 1995
1. Appellate Court Operations	$ 900,548	$ 879,808
Outcomes:		
Disposition Rate (as a Percent of Total Cases)	60%	60%
Outputs:		
Number of Cases Disposed	400	400
Efficiencies:		
Average Time (in Days) Between Submission and Disposition	50	50
2. Section 146, 1993 Salary Increase	$ 22,762	$ 22,762
Grand Total, SEVENTH COURT OF APPEALS DISTRICT, AMARILLO	$ 923,310	$ 902,570
Method of Financing:		
General Revenue Fund	$ 896,310	$ 875,570
Criminal Justice Planning Fund No. 421	27,000	27,000
Total, Method of Financing	$ 923,310	$ 902,570
Schedule of Exempt Positions		
Chief Justice	$90,482	$90,482
Justice	(3) 89,952	(3) 89,952

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. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

SEVENTH COURT OF APPEALS DISTRICT, AMARILLO
(Continued)

	1994	1995
Out of the General Revenue Fund:		
a. Acquisition or Lease-Purchase of Information Resource Technologies:		
(1) Computer Equipment and Related Software	$ 20,740	$ U.B.
Total, Capital Budget	$ 20,740	$ U.B.

EIGHTH COURT OF APPEALS DISTRICT, EL PASO

	For the Years Ending August 31, 1994	August 31, 1995
1. Appellate Court Operations	$ 914,950	$ 894,210
Outcomes:		
Disposition Rate (as a Percent of Total Cases)	39.5%	41.3%
Outputs:		
Number of Cases Disposed	400	450
Efficiencies:		
Average Time (in Days) Between Submission and Disposition	28.8	27.4
2. Section 146, 1993 Salary Increase	$ 22,791	$ 22,791
Grand Total, EIGHTH COURT OF APPEALS DISTRICT, EL PASO	$ 937,741	$ 917,001
Method of Financing:		
General Revenue Fund	$ 910,741	$ 890,001
Criminal Justice Planning Fund No. 421	27,000	27,000
Total, Method of Financing	$ 937,741	$ 917,001
Schedule of Exempt Positions		
Chief Justice	$90,482	$90,482
Justice	(3) 89,952	(3) 89,952

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. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

EIGHTH COURT OF APPEALS DISTRICT, EL PASO
(Continued)

	1994	1995
Out of the General Revenue Fund:		
a. Acquisition or Lease-Purchase of Information Resource Technologies:		
(1) Computer Equipment and Related Software	$ 20,740	$ U.B.
Total, Capital Budget	$ 20,740	$ U.B.

NINTH COURT OF APPEALS DISTRICT, BEAUMONT

	For the Years Ending August 31, 1994	August 31, 1995
1. Appellate Court Operations	$ 733,878	$ 712,722
Outcomes:		
Disposition Rate (as a Percent of Total Cases)	59.2%	59.2%
Outputs:		
Number of Cases Disposed	380	390
Efficiencies:		
Average Time (in Days) Between Submission and Disposition	70	70
2. Section 146, 1993 Salary Increase	$ 18,980	$ 18,980
Grand Total, NINTH COURT OF APPEALS DISTRICT, BEAUMONT	$ 752,858	$ 731,702
Method of Financing:		
General Revenue Fund	$ 725,858	$ 704,702
Criminal Justice Planning Fund No. 421	27,000	27,000
Total, Method of Financing	$ 752,858	$ 731,702
Schedule of Exempt Positions		
Chief Justice	$90,482	$90,482
Justice	(2) 89,952	(2) 89,952

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. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

NINTH COURT OF APPEALS DISTRICT, BEAUMONT
(Continued)

	1994	1995
Out of the General Revenue Fund:		
a. Acquisition or Lease-Purchase of Information Resource Technologies:		
(1) Computer Equipment and Related Software	$ 21,156	$ U.B.
Total, Capital Budget	$ 21,156	$ U.B.

TENTH COURT OF APPEALS DISTRICT, WACO

	For the Years Ending August 31, 1994	August 31, 1995
1. Appellate Court Operations	$ 709,749	$ 689,021
Outcomes:		
Disposition Rate (as a Percent of Total Cases)	69.7%	75.3%
Outputs:		
Number of Cases Disposed	380	380
Efficiencies:		
Average Time (in Days) Between Submission and Disposition	60	60
2. Section 146, 1993 Salary Increase	$ 17,904	$ 17,904
Grand Total, TENTH COURT OF APPEALS DISTRICT, WACO	$ 727,653	$ 706,925
Method of Financing:		
General Revenue Fund	$ 700,653	$ 679,925
Criminal Justice Planning Fund No. 421	27,000	27,000
Total, Method of Financing	$ 727,653	$ 706,925
Schedule of Exempt Positions		
Chief Justice	$90,482	$90,482
Justice	(2) 89,952	(2) 89,952

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. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

TENTH COURT OF APPEALS DISTRICT, WACO
(Continued)

	1994	1995
Out of the General Revenue Fund:		
a. Acquisition or Lease-Purchase of Information Resource Technologies:		
(1) Computer Equipment and Related Software	$ 20,728	$ U.B.
Total, Capital Budget	$ 20,728	$ U.B.

2. **Contingency Appropriation.** Contingent on the Tenth Court of Appeals moving from its current location in the McLennan County Courthouse to another location, the Tenth Court of Appeals is hereby appropriated the following amounts out of the General Revenue Fund for the biennium beginning September 1, 1993: $31,350 for equipment and other capital items; and $17,000 for operating expenses.

ELEVENTH COURT OF APPEALS DISTRICT, EASTLAND

	For the Years Ending August 31, 1994	August 31, 1995
1. Appellate Court Operations	$ 744,701	$ 723,961
Outcomes:		
Disposition Rate (as a Percent of Total Cases)	62.7%	62.7%
Outputs:		
Number of Cases Disposed	350	350
Efficiencies:		
Average Time (in Days) Between Submission and Disposition	75	75
2. Section 146, 1993 Salary Increase	$ 20,042	$ 20,042
Grand Total, ELEVENTH COURT OF APPEALS DISTRICT, EASTLAND	$ 764,743	$ 744,003
Method of Financing:		
General Revenue Fund	$ 737,743	$ 717,003
Criminal Justice Planning Fund No. 421	27,000	27,000
Total, Method of Financing	$ 764,743	$ 744,003
Schedule of Exempt Positions		
Chief Justice	$90,482	$90,482
Justice	(2) 89,952	(2) 89,952

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. Amounts appropriated above and identified in this provision as appropriations either for "Lease

ELEVENTH COURT OF APPEALS DISTRICT, EASTLAND
(Continued)

payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

	1994	1995
Out of the General Revenue Fund:		
a. Acquisition or Lease-Purchase of Informati Resource Technologies:		
(1) Computer Equipment and Related Software	$ 20,740	$ U.B.
Total, Capital Budget	$ 20,740	$ U.B.

TWELFTH COURT OF APPEALS DISTRICT, TYLER

	For the Years Ending August 31, 1994	August 31, 1995
1. Appellate Court Operations	$ 750,469	$ 702,429
Outcomes:		
Disposition Rate (as a Percent of Total Cases)	41.7%	38%
Outputs:		
Number of Cases Disposed	300	300
Efficiencies:		
Average Time (in Days) Between Submission and Disposition	74	68
2. Section 146, 1993 Salary Increase	$ 17,773	$ 17,773
Grand Total, TWELFTH COURT OF APPEALS DISTRICT, TYLER	$ 768,242	$ 720,202
Method of Financing:		
General Revenue Fund	$ 741,242	$ 693,202
Criminal Justice Planning Fund No. 421	27,000	27,000
Total, Method of Financing	$ 768,242	$ 720,202
Schedule of Exempt Positions		
Chief Justice	$90,482	$90,482
Justice	(2) 89,952	(2) 89,952

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. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)"

TWELFTH COURT OF APPEALS DISTRICT, TYLER
(Continued)

notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

	1994	1995
Out of the General Revenue Fund:		
a. Repairs or Rehabilitation:		
(1) Courtroom	$ 27,300	$ U.B.
b. Acquisition or Lease-Purchase of Information Resource Technologies:		
(1) Computer Equipment and Related Software	20,740	U.B.
Total, Capital Budget	$ 48,040	$ U.B.

THIRTEENTH COURT OF APPEALS DISTRICT, CORPUS CHRISTI

	For the Years Ending August 31, 1994	August 31, 1995
1. Appellate Court Operations	$ 1,333,860	$ 1,291,638
Outcomes:		
Disposition Rate (as a Percent of Total Cases)	53.3%	53.3%
Outputs:		
Number of Cases Disposed	696	696
Efficiencies:		
Average Time (in Days) Between Submission and Disposition	84	84
2. Section 146, 1993 Salary Increase	$ 35,822	$ 35,822
Grand Total, THIRTEENTH COURT OF APPEALS DISTRICT, CORPUS CHRISTI	$ 1,369,682	$ 1,327,460
Method of Financing:		
General Revenue Fund	$ 1,342,682	$ 1,300,460
Criminal Justice Planning Fund No. 421	27,000	27,000
Total, Method of Financing	$ 1,369,682	$ 1,327,460
Schedule of Exempt Positions		
Chief Justice	$90,482	$90,482
Justice	(5) 89,952	(5) 89,952

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. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)"

THIRTEENTH COURT OF APPEALS DISTRICT, CORPUS CHRISTI
(Continued)

notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

	1994	1995
Out of the General Revenue Fund:		
a. Acquisition or Lease-Purchase of Information Resource Technologies:		
(1) Computer Equipment and Related Software	$ 42,222	$ U.B.
Total, Capital Budget	$ 42,222	$ U.B.

FOURTEENTH COURT OF APPEALS DISTRICT, HOUSTON

	For the Years Ending August 31, 1994	August 31, 1995
1. Appellate Court Operations	$ 1,887,917	$ 1,844,455
Outcomes:		
Disposition Rate (as a Percent of Total Cases)	54.6%	53.5%
Outputs:		
Number of Cases Disposed	1,255	1,255
Efficiencies:		
Average Time (in Days) Between Submission and Disposition	40	40
2. Section 146, 1993 Salary Increase	$ 53,102	$ 53,102
Grand Total, FOURTEENTH COURT OF APPEALS DISTRICT, HOUSTON	$ 1,941,019	$ 1,897,557
Method of Financing:		
General Revenue Fund	$ 1,914,019	$ 1,870,557
Criminal Justice Planning Fund No. 421	27,000	27,000
Total, Method of Financing	$ 1,941,019	$ 1,897,557
Schedule of Exempt Positions		
Chief Justice	$90,482	$90,482
Justice	(8) 89,952	(8) 89,952

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. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

FOURTEENTH COURT OF APPEALS DISTRICT, HOUSTON
(Continued)

	1994	1995
Out of the General Revenue Fund:		
a. Acquisition or Lease-Purchase of Information Resource Technologies:		
(1) Computer Equipment and Related Software	$ 43,462	$ U.B.
Total, Capital Budget	$ 43,462	$ U.B.

SUPREME COURT OF TEXAS

	For the Years Ending August 31, 1994	August 31, 1995
1. Appellate Court Operations	$ 3,065,024	$ 3,015,042
Outcomes:		
Disposition Rate (as a Percent of Total Cases)	78%	78%
Outputs:		
Number of Cases Disposed of by the Court	1,685	1,690
Efficiencies:		
Average Time (Days) from Submission to Release of an Opinion	230	230
2. Judicial and Court Personnel Training	$ 3,850,000	$ 3,850,000
Outcomes:		
Percent of judges trained in judicial education courses	94%	94%
Outputs:		
Number of judges trained in judicial education courses	3,500	3,900
Number of court personnel trained in judicial education courses	2,750	2,750
3. Section 146, 1993 Salary Increase	$ 77,848	$ 77,848
Grand Total, SUPREME COURT OF TEXAS	$ 6,992,872	$ 6,942,890
Method of Financing:		
General Revenue Fund	$ 3,129,372	$ 3,079,390
Criminal Justice Planning Fund No. 421	13,500	13,500
Judicial and Court Personnel Training Fund No. 540	3,850,000	3,850,000
Total, Method of Financing	$ 6,992,872	$ 6,942,890
Schedule of Exempt Positions		
Chief Justice	$97,470	$97,470
Justice	(8) 94,686	(8) 94,686
Bond Debt Service	$ 459,240	$ 457,947

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

SUPREME COURT OF TEXAS
(Continued)

purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

	1994	1995
Out of the General Revenue Fund:		
a. Acquisition or Lease-Purchase of Information Resource Technologies:		
(1) Computer Equipment and Related Software	$ 49,982	$ U.B.
Total, Capital Budget	$ 49,982	$ U.B.

2. **Judicial Education.**

a. 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. Of the amount appropriated for Item No. 2, Judicial and Court Personnel Training, $60,000 per year shall be expended for the continuing legal education of judges of county courts performing judicial functions.

b. None of the funds appropriated above in item 2., Judicial and Court Personnel Training, in excess of three percent of the appropriated amount in any fiscal year shall be expended for the administration of the judicial education function. For the purposes of this provision, the term administration shall include, but not be limited to, administrative oversight functions, accounting and auditing functions, management studies, performance audits, and other studies initiated by the Supreme Court or the Office of Court Administration.

c. Funds expended by either the Supreme Court or the Office of Court Administration, out of the appropriation made above out of the Judicial and Court Personnel Training Fund, for the purpose of conducting management studies, performance audits, or other studies, shall be expended only in accordance with a competitive bidding process.

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, 1993, and $1,000,000 in the fiscal year beginning on September 1, 1994, may be expended only to provide for the training and continuing legal education of the clerks and other court personnel of the appellate courts, district courts, county courts at law, county courts, justice courts, and municipal courts of this State in accordance with V.T.C.A., Government Code, Section 74.025.

SUPREME COURT OF TEXAS
(Continued)

4. **Continuing Education and Technical Assistance for Prosecutors and Criminal Defense Attorneys.**

   a. The Supreme Court, or the Court of Criminal Appeals where authorized, 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, or the Court of Criminal Appeals where authorized, 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.

5. **Appropriation, Judicial Education.** In addition to amounts appropriated elsewhere in this Act, the Supreme Court of Texas is hereby appropriated $127,500 for fiscal year 1994 and $127,500 for fiscal year 1995 out of the General Revenue Fund for the purpose of providing continuing judicial education courses, programs and technical assistance projects for judges of county courts performing judicial functions.

COURT OF CRIMINAL APPEALS

	For the Years Ending August 31, 1994	August 31, 1995
1. Appellate Court Operations	$ 2,935,253	$ 2,885,253
Outcomes:		
Disposition Rate for PDR's Granted (as a percent)	60%	60%
Outputs:		
Number of Cases Disposed	4,300	4,300
Efficiencies:		
Average Time (Days) from the Time PDR's are Granted Until Disposition	330	330
2. Section 146, 1993 Salary Increase	$ 79,817	$ 79,817
Grand Total, COURT OF CRIMINAL APPEALS	$ 3,015,070	$ 2,965,070
Method of Financing:		
General Revenue Fund	$ 3,001,570	$ 2,951,570
Criminal Justice Planning Fund No. 421	13,500	13,500
Total, Method of Financing	$ 3,015,070	$ 2,965,070

COURT OF CRIMINAL APPEALS
(Continued)

Schedule of Exempt Positions		
Presiding Judge	$97,470	$97,470
Judge	(8) 94,686	(8) 94,686
Bond Debt Service	$ 408,615	$ 411,423

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. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

	1994	1995
Out of the General Revenue Fund:		
a. Acquisition or Lease-Purchase of Information Resource Technologies:		
(1) Computer Equipment and Related Software	$ 50,000	$ U.B.
Total, Capital Budget	$ 50,000	$ U.B.

OFFICE OF THE STATE PROSECUTING ATTORNEY

	For the Years Ending August 31, 1994	August 31, 1995
Out of the General Revenue Fund:		
1. Representation of the State Before the Court of Criminal Appeals	$ 330,914	$ 330,914
Outcomes:		
Motions for rehearing granted by the Court of Criminal Appeals	5	5
Petitions for discretionary review granted by the Court of Criminal Appeals	8	8
Outputs:		
Briefs filed in Court of Criminal Appeals by the State Prosecuting Attorney	85	85
Petitions for discretionary review filed by the State Prosecuting Attorney	60	60
2. Section 146, 1993 Salary Increase	$ 8,961	$ 8,961
Grand Total, OFFICE OF THE STATE PROSECUTING ATTORNEY	$ 339,875	$ 339,875

OFFICE OF THE STATE PROSECUTING ATTORNEY
(Continued)

Schedule of Exempt Positions		
State's Attorney	$82,209	$82,209
Bond Debt Service	$ 78,406	$ 80,279

STATE LAW LIBRARY

	For the Years Ending August 31, 1994	August 31, 1995
1. Library Operations	$ 327,650	$ 295,783
Outcomes:		
Percent of positive evaluations of library service	75%	75%
Outputs:		
Books circulated	11,700	11,700
Continuations logged	36,500	36,500
2. Legal Reference Materials	$ 477,106	$ 477,106 & U.B.
3. Section 146, 1993 Salary Increase	$ 7,017	$ 7,017
Grand Total, STATE LAW LIBRARY	$ 811,773	$ 779,906
Method of Financing:		
General Revenue Fund	$ 716,573	$ 684,706
Appropriated Receipts	42,500	42,500
Interagency Contracts	52,700	52,700
Total, Method of Financing	$ 811,773	$ 779,906
Schedule of Exempt Positions		
Director	$40,026	$40,026
Bond Debt Service	$ 273,255	$ 272,485

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. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

STATE LAW LIBRARY
(Continued)

	1994	1995
Out of the General Revenue Fund:		
a. Acquisition or Lease-Purchase of Information Resource Technologies:		
(1) Computer Equipment and Related Software	$ 31,867	$ U.B.
Total, Capital Budget	$ 31,867	$ U.B.

2. **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.

3. **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.

4. **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.

5. **Billing for Services.** The State Law Library is hereby authorized to assess a fee, within guidelines established by the 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. 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. Fees collected pursuant to this provision are hereby appropriated to the State Law Library for the purpose of acquiring legal reference materials and services.

6. **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, 1994	August 31, 1995
1. Court Administration	$ 752,778	$ 722,778
Outputs:		
Monthly activity reports processed	22,500	22,500
Meetings, conferences, and seminars conducted	45	45
2. Equalization of the Courts of Appeals Dockets	$ 35,000	$ 35,000 & U.B.

TEXAS JUDICIAL COUNCIL, OFFICE OF COURT ADMINISTRATION
(Continued)

	Outcomes:			
	Percent of equalization achieved by the transfer of cases		92.7%	92.4%
	Outputs:			
	Number of cases transferred by the Supreme Court		400	500
3.	Assistance to the Administrative Judicial Regions	$	187,923	$ 187,923
	Outcomes:			
	Number of consolidated monthly reports provided to presiding judges		108	108
	Outputs:			
	Number of assignments of visiting judges by the presiding judges		5,285	5,285
4.	Child Support Enforcement Assistance	$	48,987	$ 48,987
	Outcomes:			
	Total number of staff hours spent providing title IV-D assistance		1,000	1,000
	Outputs:			
	Number of title IV-D meetings staffed per year		10	10
5.	Section 146, 1993 Salary Increase	$	20,836	$ 20,836
	Grand Total, TEXAS JUDICIAL COUNCIL, OFFICE OF COURT ADMINISTRATION	$	1,045,524	$ 1,015,524
	Method of Financing:			
	General Revenue Fund	$	934,863	$ 904,863
	Criminal Justice Grants, estimated		108,561	108,561
	Appropriated Receipts		2,100	2,100
	Total, Method of Financing	$	1,045,524	$ 1,015,524
	Schedule of Exempt Positions			
	Administrative Director		$82,209	$82,209
	Bond Debt Service	$	87,940	$ 87,693

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. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

	1994	1995
Out of the General Revenue Fund:		
a. Acquisition or Lease-Purchase of Information Resource Technologies: (1) Computer Equipment and Related Software	$ 30,000	$ U.B.
b. Lease Payments to the Master Equipment Lease Purchase Program (1992/1993)	$ 12,912	$ 12,795
Total, Capital Budget	$ 42,912	$ 12,795

TEXAS JUDICIAL COUNCIL, OFFICE OF COURT ADMINISTRATION
(Continued)

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. **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.

COURT REPORTERS CERTIFICATION BOARD

	For the Years Ending August 31, 1994	August 31, 1995
Out of the General Revenue Fund:		
1. Examination and Certification	$ 88,195	$ 88,195
Outcomes:		
Percent of complaints resolved resulting in disciplinary action	22%	22%
Outputs:		
Applications received	401	401
Efficiencies:		
Average cost of examination administration	45	45
2. Section 146, 1993 Salary Increase	$ 1,792	$ 1,792
Grand Total, COURT REPORTERS CERTIFICATION BOARD	$ 89,987	$ 89,987
Schedule of Exempt Positions		
Executive Secretary	$36,106	$36,106
Bond Debt Service	$ 14,151	$ 14,111

STATE COMMISSION ON JUDICIAL CONDUCT

		For the Years Ending August 31, 1994	August 31, 1995
1.	Administration and Enforcement	$ 439,354	$ 439,354
	Outcomes:		
	Percent of complaints disposed	89%	87%
	Outputs:		
	Complaints filed	675	690
	Complaints disposed	600	600
	Efficiencies:		
	Average number of months required to resolve complaints	7	7
2.	Section 146, 1993 Salary Increase	$ 6,772	$ 6,772
	Grand Total, STATE COMMISSION ON JUDICIAL CONDUCT	$ 446,126	$ 446,126
Method of Financing:			
	General Revenue Fund	$ 347,644	$ 347,644
	Criminal Justice Grants, estimated	98,482	98,482
	Total, Method of Financing	$ 446,126	$ 446,126
Schedule of Exempt Positions			
Executive Director		$82,209	$82,209
	Bond Debt Service	$ 37,627	$ 37,521

1. **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 1994 into fiscal year 1995 in an amount not to exceed $50,000.

2. **Ex Parte Contacts.** No later than January 1, 1994, the Texas Commission on Judicial Conduct is directed to draft and implement formal rules which prohibit members of the Commission from having any ex parte contacts with any judge who is the subject of an investigation being conducted by the Commission except as specifically authorized by statute or rule.

3. **Commission Member Training.** The Texas Commission on Judicial Conduct shall contract with the Governor's office to provide training for newly appointed members of the Commission regarding responsibilities of office, matters of public policy, and ethics.

JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT

		For the Years Ending August 31, 1994	August 31, 1995
1.	Salaries for District Judges and Criminal District Judges of the existing three-hundred-eighty-six (386) judicial district courts at $85,217 (1994) and $85,217 (1995); 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	$ 33,935,613	$ 33,935,613
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	$ 302,000	$ 302,000
4.	Salaries of twenty-eight (28) District Attorneys compensated on a salary basis by the State per Government Code, Chapter 43, at $68,174 (1994) and $68,174 (1995)	$ 1,853,264	$ 1,853,264
5.	Salaries of one hundred and twelve (112) 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 $85,217 (1994) and $85,217 (1995)	$ 9,266,320	$ 9,266,320
6.	Salary supplementation for two (2) Assistant District Attorneys of the Fifty-third Judicial District (Travis County) per Government Code, Section 43.132, at $2,808 (1994) and $2,808 (1995)	$ 5,452	$ 5,452
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 two (2) Criminal District Attorneys per Government Code, Sections 44.143 (Collin) and 44.220 (Jackson); and two (2) County Attorneys performing the duties of a district attorney per Government Code, Sections 45.154 (Crosby) and 45.175 (Fayette): all at $68,174 (1994) and $68,174 (1995)	$ 264,752	$ 264,752

JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT
(Continued)

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.	$ 3,910,550	$	3,910,550
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	$ 1,569,765	$	1,622,755
	Outcomes:			
	Motor Fuel Tax Restitution Recovered by the Comptroller's Office in Public Integrity Unit Cases	500,000		500,000
	Insurance Fraud Restitution Recovered by the State Guaranty Fund or Victims in Public Integrity Unit Cases	500,000		500,000
	General Fraud Restitution Recovered in Public Integrity Unit Cases	25,000		25,000
	Outputs:			
	Motor Fuel Tax Cases Completed by the Public Integrity Unit with Court Action	8		8
	Insurance Fraud Cases Completed by the Public Integrity Unit with Court Action	10		10
	State Cases Completed by the Public Integrity Unit with Court Action	22		22
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,			

JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT
(Continued)

both pursuant to Government Code, Section 41.201; estimated to be	$ 186,840	$ 186,840
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; estimated to be	$ 19,857	$ 19,857
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	$ 800,000	$ 800,000
14. Section 146, 1993 Salary Increase	$ 1,361,351	$ 1,361,351
Grand Total, JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT	$ 54,236,264	$ 54,289,254
Method of Financing:		
General Revenue Fund, estimated	$ 40,826,499	$ 40,826,499
State Highway Fund No. 006	619,320	642,491
Texas Department of Insurance Operating Fund No. 036	790,445	820,264
Judicial Fund No. 573	12,000,000	12,000,000
Total, Method of Financing	$ 54,236,264	$ 54,289,254
Schedule of Exempt Positions		
District Judges and Criminal District Judges (Item 1.)	(386) $85,217	(386) $85,217
District Attorneys, Criminal District Attorneys, and County Attorneys performing the duties of District Attorney (Items 4. and 8.)	(32) 68,174	(32) 68,174
District Attorneys, Criminal District Attorneys, and County Attorneys performing the duties of District Attorney, subject to Government Code, Chapter 46 (Item 5.)	(112) 85,217	(112) 85,217
Assistant District Attorneys, Fifty-third Judicial District (Travis County) (Item 6.)	(2) 2,808	(2) 2,808

1. **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 identified in the Method of Financing as being 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.

2. **Appropriation Source, Public Integrity Unit.** Out of the funds appropriated above in Item 10., $1,409,765 in fiscal year 1994 and $1,462,755 in fiscal year 1995 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

JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT
(Continued)

$160,000 in fiscal year 1994 and $160,000 in fiscal year 1995. In no event shall any funds appropriated above out of the Judicial Fund No. 573 be allocated to the Public Integrity Unit.

3. **Appropriation of Receipts, County Court Filing Fees and Court Costs.** The Comptroller of Public Accounts is hereby appropriated all 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), for the purpose of making payments 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 Code, Section 25.0015(a).

   In the event that the aggregate amount of revenue remitted to the state pursuant to Section 51.702(d) during a state fiscal year exceeds the aggregate amount of payments made to counties pursuant to Section 25.0015 for that fiscal year the excess amount is hereby appropriated to the Comptroller of Public Accounts for the purpose of remittance to counties pursuant to V.T.C.A., Government Code, Section 25.0016.

4. **Contingency Appropriation, Additional District Courts.** Contingent upon the enactment of Senate Bill 861, Seventy-third Legislature, Regular Session, or similar legislation, the Judiciary Section, Comptroller's Department is hereby appropriated out of the General Revenue Fund $85,217 for fiscal year 1994 and $85,217 for fiscal year 1995 for each additional district court created effective September 1, 1993 pursuant to Senate Bill 861 and a pro rata amount out of the General Revenue Fund for each additional district court created subsequent to September 1, 1993 pursuant to Senate Bill 861.

5. **Contingency Appropriation, Professional Prosecutors.** Contingent upon the enactment of Senate Bill 315, Seventy-third Legislature, Regular Session, or similar legislation, $209,043 for fiscal year 1994 and $209,043 for fiscal year 1995 out of the General Revenue Fund is hereby appropriated to the Judiciary Section, Comptroller's Department for the purpose of paying the salaries and expenses of felony prosecutors. The Comptroller of Public Accounts is hereby authorized to transfer the appropriations made herein to the appropriate line items and to transfer funds appropriated above between line items as necessary to implement the provisions of the bill.

6. **Contingency Appropriation, Criminal District Attorney.** Contingent upon the enactment of Senate Bill 1236, Seventy-third Legislature, Regular Session, or similar legislation, $112,867 for fiscal year 1994 and $112,867 for fiscal year 1995 out of the General Revenue Fund is hereby appropriated to the Judiciary Section, Comptroller's Department for the purpose of paying the salaries and expenses of felony prosecutors. The Comptroller of Public Accounts is hereby authorized to transfer the appropriations made herein to the appropriate line items and to transfer funds appropriated above between line items as necessary to implement the provisions of the bill.

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. **Contingency Appropriation, Judicial Education.** Contingent upon the passage of Senate Bill 947, or similar legislation:

a. Appropriations to the Supreme Court of Texas in Item 2., Judicial and Court Personnel Training, are reduced to $1,966,667 each year of the biennium beginning September 1, 1993.

b. Expenditures of the Supreme Court of Texas limited by Rider No. 3, Limitation. Judicial and Court Personnel Training, shall be reduced to $666,667 each year of the biennium beginning September 1, 1993.

c. Transfer Supreme Court of Texas Rider No. 4, Continuing Education and Technical Assistance for Prosecutors and Criminal Defense Attorneys, to the Court of Criminal Appeals. Strike all references to Supreme Court and substitute, Court of Criminal Appeals.

d. There is hereby appropriated out of the Judicial and Court Personnel Training Fund No. 540 to the Court of Criminal Appeals, $1,883,333 each year of the biennium beginning September 1, 1993, for the administration of judicial education as provided in Senate Bill 947, or similar legislation. Out of funds appropriated herein, $333,333 in each fiscal year may be expended only to provide training and continuing legal education of the clerks and other court personnel of the justice courts in accordance with V.T.C.A., Government Code, Section 74.025.

e. None of the funds appropriated to the Court of Criminal Appeals out of the Judicial and Court Personnel Training Fund in excess of three percent in any fiscal year shall be expended for adminsitration. Administration shall include, but is not limited to, administrative oversight functions, accounting and auditing functions, management studies, performance audits, and other studies initiated by the Court of Criminal Appeals or its designee.

f. The Court of Criminal Appeals may assign to any agency of the Judicial Branch, the necessary administrative and accounting functions for the Judicial and Court Personnel Training Fund. The Comptroller is authorized to transfer the appropriation from the Court of Criminal Appeals to any agency of the Judicial Branch, as directed by order of the Court of Criminal Appeals.

RECAPITULATION - ARTICLE IV
THE JUDICIARY

		GENERAL REVENUE	OTHER FUNDS	TOTAL
First Court of Appeals District, Houston	1994	$ 1,908,906	$ 27,000	$ 1,935,906
	1995	1,865,444	27,000	1,892,444
Second Court of Appeals District, Fort Worth	1994	1,507,970	27,000	1,534,970
	1995	1,465,684	27,000	1,492,684
Third Court of Appeals District, Austin	1994	1,419,664	27,000	1,446,664
	1995	1,367,442	27,000	1,394,442
Fourth Court of Appeals District, San Antonio	1994	1,449,203	27,000	1,476,203
	1995	1,406,885	27,000	1,433,885
Fifth Court of Appeals District, Dallas	1994	2,850,487	27,000	2,877,487
	1995	2,757,025	27,000	2,784,025
Sixth Court of Appeals District, Texarkana	1994	734,521	27,000	761,521
	1995	713,781	27,000	740,781
Seventh Court of Appeals District, Amarillo	1994	896,310	27,000	923,310
	1995	875,570	27,000	902,570
Eight Court of Appeals District, El Paso	1994	910,741	27,000	937,741
	1995	890,001	27,000	917,001
Ninth Court of Appeals District, Beaumont	1994	725,858	27,000	752,858
	1995	704,702	27,000	731,702
Tenth Court of Appeals District, Waco	1994	700,653	27,000	727,653
	1995	679,925	27,000	706,925
Eleventh Court of Appeals District, Eastland	1994	737,743	27,000	764,743
	1995	717,003	27,000	744,003
Twelfth Court of Appeals District, Tyler	1994	741,242	27,000	768,242
	1995	693,202	27,000	720,202
Thirteenth Court of Appeals District, Corpus Christi	1994	1,342,682	27,000	1,369,682
	1995	1,300,460	27,000	1,327,460

RECAPITULATION - ARTICLE IV
THE JUDICIARY
(Continued)

		GENERAL REVENUE	OTHER FUNDS	TOTAL
Fourteenth Court of Appeals District, Houston	1994	1,914,019	27,000	1,941,019
	1995	1,870,557	27,000	1,897,557
Supreme Court of Texas	1994	3,129,372	3,863,500	6,992,872
	1995	3,079,390	3,863,500	6,942,890
Court of Criminal Appeals	1994	3,001,570	13,500	3,015,070
	1995	2,951,570	13,500	2,965,070
Office of the State Prosecuting Attorney	1994	339,875		339,875
	1995	339,875		339,875
State Law Library	1994	716,573	95,200	811,773
	1995	684,706	95,200	779,906
Texas Judicial Council, Office of Court Administration	1994	934,863	110,661	1,045,524
	1995	904,863	110,661	1,015,524
Court Reporters Certification Board	1994	89,987		89,987
	1995	89,987		89,987
State Commission on Judicial Conduct	1994	347,644	98,482	446,126
	1995	347,644	98,482	446,126
Judiciary Section, Comptroller's Department	1994	40,826,499	13,409,765	54,236,264
	1995	$ 40,826,499	$ 13,462,755	$ 54,289,254
TOTAL, ARTICLE IV - The Judiciary*	1994	$ 67,226,382	$ 17,969,108	$ 85,195,490
	1995	$ 66,532,215	$ 18,022,098	$ 84,554,313

*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	05
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

DETAILED LISTING OF ALL CLASSIFIED POSITIONS
(Continued)

Class Number	Position Title	Salary Group
0262	Systems Analyst II	18
0264	Systems Analyst III	20
0266	Systems Analyst IV	21
0268	Systems Programmer I	18
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
0287	Network Manager I	16
0288	Network Manager II	18
0289	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
0312	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
0351	Darkroom Technician	06
0361	Photographer I	10
0363	Photographer II	12
0365	Photographer III	14
0367	Photographer IV	16
0515	Planning Assistant	16
0516	Planner I	17
0517	Planner II	19

DETAILED LISTING OF ALL CLASSIFIED POSITIONS
(Continued)

Class Number	Position Title	Salary Group
0518	Planner III	20
0519	Planner IV	21
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
1004	Accounting Clerk IV	10
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
1058	Ombudsman, TWCC	16
1059	Taxpayer Compliance Officer I	11
1060	Taxpayer Compliance Officer II	12
1061	Taxpayer Compliance Officer III	14
1067	Senior Enforcement Officer I	16
1068	Senior Enforcement Officer II	18
1070	Senior Tax Auditor I	18
1071	Senior Tax Auditor II	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	Assistant State Auditor IV	19
1098	Assistant State Auditor V	21
1101	Insurance Examiner I	12
1102	Insurance Examiner II	14
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

DETAILED LISTING OF ALL CLASSIFIED POSITIONS
(Continued)

Class Number	Position Title	Salary Group
1122	EDP Audit Specialist III	18
1123	EDP Audit Specialist IV	20
1124	EDP Audit Specialist V	21
1130	Investment Officer I	18
1131	Investment Officer II	20
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
1192	Claims Officer I	11
1193	Claims Officer II	13
1194	Claims Officer III	15
1195	Claims Officer IV	17
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
1408	Document Examiner I	07
1410	Document Examiner II	09
1412	Document Examiner III	11
1414	Document Examiner Supervisor	13
1501	Administrative Technician I	08

DETAILED LISTING OF ALL CLASSIFIED POSITIONS
(Continued)

Class Number	Position Title	Salary Group
1502	Administrative Technician II	11
1503	Administrative Technician III	13
1504	Administrative Technician IV	15
1506	Executive Assistant I	17
1507	Executive Assistant II	19
1545	Division Director	21
1549	Director of Records Service	18
1550	Staff Services Officer I	16
1551	Staff Services Officer II	18
1552	Staff Services Officer III	19
1553	Staff Services Officer IV	20
1554	Chief of Staff Services	21
1556	Deputy Administrator	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
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
1656	Director of Business Management	18
1657	Business Manager I	17
1658	Business Manager II	19
1659	Business Manager III	21
1701	Human Resources Management Clerk I	04
1702	Human Resources Management Clerk II	06
1703	Human Resources Management Clerk III	08
1704	Human Resources Management Clerk IV	10
1711	Human Resources Management Assistant I	11
1712	Human Resources Management 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 Management Technician	16
1727	Human Resources Management Specialist	18
1731	Human Resources Management Officer I	15
1732	Human Resources Management Officer II	16
1733	Human Resources Management 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
1780	Training Specialist I	11
1781	Training Specialist II	13

DETAILED LISTING OF ALL CLASSIFIED POSITIONS
(Continued)

Class Number	Position Title	Salary Group
1782	Training Specialist III	15
1783	Training Specialist IV	17
1784	Training Specialist V	19
1795	Civil Rights Compliance Specialist	17
1801	Statistical Clerk I	04
1802	Statistical Clerk II	06
1803	Statistical Clerk III	08
1811	Statistician I	09
1812	Statistician II	12
1813	Statistician III	15
1816	Statistician IV	17
1831	Traffic Recorder I	05
1832	Traffic Recorder II	06
1845	Traffic Data Coordinator I	14
1855	Traffic Data Coordinator II	16
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
1889	Supervisor, Instructional Media Laboratory	16
1890	Audio Visual Technician I	09
1891	Audio Visual Technician II	14
1892	Audio Visual Technician III	16
1895	Museum Curator	15
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 Coordinator	09
1931	Property Manager	14
1935	Purchasing Clerk I	04
1936	Purchasing Clerk II	06
1937	Purchasing Clerk III	08
1940	Purchasing Clerk IV	10
1954	Purchaser I	12
1955	Purchaser II	14
1956	Purchaser III	16
1957	Purchaser IV	18

DETAILED LISTING OF ALL CLASSIFIED POSITIONS
(Continued)

Class Number	Position Title	Salary Group
1958	Specifications Chief	18
1960	Specifications Technician I	14
1961	Specifications Technician II	17
1983	Economist I	14
1985	Economist II	16
1986	Economist III	18
1987	Economist IV	20
2000	Drafter I	08
2001	Drafter II	12
2002	Drafter III	15
2015	Graphics Designer I	12
2016	Graphics Designer II	14
2017	Graphics Designer III	16
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
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

DETAILED LISTING OF ALL CLASSIFIED POSITIONS
(Continued)

Class Number	Position Title	Salary Group
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
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	Safety Officer I	15
2751	Safety Officer II	17
2752	Safety Manager I	19
2753	Safety Manager II	21
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

DETAILED LISTING OF ALL CLASSIFIED POSITIONS
(Continued)

Class Number	Position Title	Salary Group
2804	Actuary III	21
2810	Risk Management Specialist I	15
2811	Risk Management Specialist II	17
2812	Risk Management Specialist III	18
2813	Risk Manager I	20
2814	Risk Manager II	21
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
2911	Retirement System Benefits Specialist I	10
2912	Retirement System Benefits Specialist II	12
2917	Retirement System Benefits Specialist III	14
2919	Retirement System Benefits Specialist IV	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
3031	Veterans Employment Representative I	13
3032	Veterans Employment Representative II	14
3033	Veterans Employment Representative III	15
3041	Employment Supervisor I	14
3042	Employment Supervisor II	15
3043	Employment Supervisor III	16
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
3101	Employment Technician I	13
3102	Employment Technician II	14
3103	Employment Technician III	16

DETAILED LISTING OF ALL CLASSIFIED POSITIONS
(Continued)

Class Number	Position Title	Salary Group
3121	Placement Specialist I	15
3122	Placement Specialist II	16
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
3158	Supervising Unemployment Insurance Claims Examiner	14
3171	Unemployment Insurance Specialist I	15
3172	Unemployment Insurance Specialist II	16
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
3202	Associate Chief of Employment Service	19
3211	Unemployment Tax Specialist I	15
3212	Unemployment Tax Specialist II	16
3425	Supervising 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
3605	Legal Counselor	19
3606	Assistant General Counsel	18
3607	General Counsel	21
3643	Investigator I	12
3644	Investigator II	14
3645	Investigator III	16
3646	Investigator IV	18
3701	Right of Way Appraiser I	13
3702	Right of Way Appraiser II	15

DETAILED LISTING OF ALL CLASSIFIED POSITIONS
(Continued)

Class Number	Position Title	Salary Group
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
3802	Reimbursement Officer I	09
3803	Reimbursement Officer II	11
3804	Reimbursement Officer III	13
3806	Reimbursement Officer IV	15
3808	Reimbursement Officer V	17
3900	Appraiser I	13
3901	Appraiser II	15
3902	Appraiser III	17
3903	Supervising Appraiser	19
3904	Chief Appraiser	21
3906	Appraiser IV	18
4001	Nutritionist I	11
4002	Nutritionist II	13
4003	Nutritionist III	15
4004	Nutritionist IV	18
4005	Nutritionist V	20
4021	Clinical Records Clerk	06
4041	Visual Education Specialist	11
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
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
4085	Wastewater Enforcement Coordinator I	11
4086	Wastewater Enforcement Coordinator II	13
4087	Wastewater Enforcement Coordinator III	15
4088	Wastewater Enforcement Coordinator IV	17
4089	Wastewater Enforcement Coordinator V	19
4090	Wastewater Enforcement Coordinator VI	21
4108	Sanitation Inspector I	07
4109	Sanitation Inspector II	11

DETAILED LISTING OF ALL CLASSIFIED POSITIONS
(Continued)

Class Number	Position Title	Salary Group
4111	Sanitarian I	11
4112	Sanitarian II	13
4113	Sanitarian III	15
4114	Sanitarian IV	17
4115	Sanitarian V	19
4116	Sanitarian VI	21
4124	Veterinarian I	17
4125	Veterinarian II	19
4127	Veterinarian III	21
4141	Inspector I	09
4142	Inspector II	11
4143	Inspector III	13
4144	Inspector IV	15
4158	Consultant Hospital Administration I	17
4159	Consultant Hospital Administration II	19
4160	Consultant Hospital Administration III	21
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
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
4233	Cytotechnologist I	13
4234	Cytotechnologist II	16
4235	Cytotechnologist III	19
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 Technician I	08
4344	Orthopedic Equipment Technician II	10
4345	Orthopedic Equipment Technician III	12
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

DETAILED LISTING OF ALL CLASSIFIED POSITIONS
(Continued)

Class Number	Position Title	Salary Group
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
4380	Nurse Program Specialist I	17
4381	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
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
4417	Qualified Mental Retardation Professional I	13
4418	Qualified Mental Retardation Professional II	14
4419	Qualified Mental Retardation Professional III	15
4420	Qualified Mental Retardation Professional IV	16
4423	Physician Assistant	19
4424	Pulmonary Physiology Technician	09
4426	Respiratory Care Practitioner I	07
4427	Respiratory Care Practitioner II	09
4428	Respiratory Care Practitioner III	11
4469	Nursing Consultant	20
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

DETAILED LISTING OF ALL CLASSIFIED POSITIONS
(Continued)

Class Number	Position Title	Salary Group
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
4556	Warden I	19
4558	Warden II	21
4560	Counsel Substitute I	11
4561	Counsel Substitute II	13
4562	Counsel Substitute III	15
4570	Correctional Transportation Officer I	11
4571	Correctional Transportation Officer II	12
4608	Superintendent, Canning Plant	15
4618	Superintendent, Packing Plant	15
4634	Marketing Agent, Department of Corrections	17
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
4671	Unit Agriculture Supervisor I	12
4672	Unit Agriculture Supervisor II	13
4673	Unit Agriculture Supervisor III	14
4679	Superintendent of Harvesting Equipment	15
4685	Farm Manager I	15
4686	Farm Manager II	16
4702	Assistant Recreation Supervisor	09
4703	Recreations Supervisor	11
4735	Education Consultant	14
4739	Correctional Medication Aide	09
4741	Chemical Dependency Counselor I	13
4742	Chemical Dependency Counselor II	14
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 I	15
5007	Social Service Supervisor II	16
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
5018	Adult Protective Services Specialist II	16
5019	Adult Protective Services Specialist III	17
5020	Institutional Licensing Representative	15
5023	Child Protective Services Specialist I	12

DETAILED LISTING OF ALL CLASSIFIED POSITIONS
(Continued)

Class Number	Position Title	Salary Group
5024	Child Protective Services Specialist II	14
5025	Child Protective Services Specialist III	15
5026	Child Protective Services Specialist IV	16
5028	Child Protective Services Specialist V	17
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
5046	Case Review Specialist	11
5050	Disability Services Technician I	06
5051	Disability Services Technician II	08
5052	Disability Determination Officer I	12
5053	Disability Determination Officer II	14
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 III	16
5062	Vocational Rehabilitation Counselor I	15
5063	Vocational Rehabilitation Counselor II	16
5066	Director, Vocational Rehabilitation	21
5068	Vocational Rehabilitation Counselor III	17
5069	Human Services 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
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
5190	Youth Activities Supervisor I	07
5191	Youth Activities Supervisor II	09

DETAILED LISTING OF ALL CLASSIFIED POSITIONS
(Continued)

Class Number	Position Title	Salary Group
5192	Youth Activities Supervisor III	11
5193	Youth Activities Supervisor IV	12
5201	Houseparent I	06
5203	Houseparent II	08
5204	Houseparent III	11
5206	Workshop Program Director	18
5210	Recreation Program Manager	13
5211	Caseworker I	09
5212	Caseworker II	12
5213	Caseworker III	15
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
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
5243	Chief of Volunteer Services	19
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
5257	Associate Clinical Psychologist V	19
5258	Associate Clinical Psychologist VI	20
5260	Case Manager Assistant	09
5261	Case Manager I	11
5262	Case Manager II	13
5263	Case Manager III	15
5264	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
5355	Rehabilitation Assistant I, Commission for the Blind	07
5356	Rehabilitation Assistant II, Commission for the Blind	09
5370	Supervising Business Consultant I, Business Enterprises Program	15
5371	Supervising Business Consultant II, Business Enterprises Program	17
5375	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

DETAILED LISTING OF ALL CLASSIFIED POSITIONS
(Continued)

Class Number	Position Title	Salary Group
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
5517	Quality Control Analyst I	14
5518	Quality Control Analyst II	15
5519	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
5527	Program Specialist III	20
5528	Assistant Regional Director II	21
5530	Child Development Specialist I	09
5531	Child Development Specialist II	11
5532	Child Development Specialist III	13
5533	Child Development Specialist IV	15
5534	Child Development Specialist V	17
5540	Child Support Officer I	11
5541	Child Support Officer II	13
5542	Child Support Officer III	15
5543	Child Support Officer IV	17
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
5610	Interpreter I	09
5612	Interpreter II	11
5614	Interpreter III	14
5616	Interpreter IV	16
5618	Interpreter V	18
6025	Accident Code Clerk I	06
6026	Accident Code Clerk II	07
6027	Lead Accident Code Clerk I	07
6028	Lead Accident Code Clerk II	08
6029	Accident Code Supervisor I	09
6030	Accident Code Supervisor II	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

DETAILED LISTING OF ALL CLASSIFIED POSITIONS
(Continued)

Class Number	Position Title	Salary Group
6076	Supervising Criminalist I	18
6077	Supervising Criminalist II	19
6095	Communications Center Shift Leader	10
6098	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
6113	Latent Print Technician	12
6114	Fingerprint Technician Trainee	10
6115	Fingerprint Technician I	11
6116	Fingerprint Technician II	12
6117	Fingerprint Shift Supervisor	14
6130	Crime Laboratory Evidence Technician	11
6132	Assistant Field Laboratory Manager	20
6148	Forensic Artist	14
6161	Evaluator I	10
6162	Evaluator II	12
6163	Evaluator III	15
6220	Records Technician I, DPS	07
6221	Records Technician II, DPS	09
6222	Records Technician III, DPS	10
6224	Drivers License Technician	08
6225	Drivers License Examiner	10
6301	Port of Entry Inspector I	08
6302	Port of Entry Inspector II	10
6303	Port of Entry Inspector III	12
6308	Port of Entry Supervisor	13
6705	Chief Investigator, Motor Vehicle Division	18
6707	Supervisor, Motor Vehicles Section	17
6715	Motor Vehicle Transfer Analyst	12
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
7021	Education Specialist I	17
7022	Education Specialist II	18
7032	Archaeologist Assistant	11
7039	Program Officer I	17
7040	Program Officer II	19
7041	Program Officer III	21

DETAILED LISTING OF ALL CLASSIFIED POSITIONS
(Continued)

Class Number	Position Title	Salary Group
7304	Archeologist I	13
7306	Archeologist II	15
7308	Archeologist III	17
7310	State Archeologist	21
7315	Historian I	11
7317	Historian II	13
7319	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	Clinical Records Technician	08
7452	Clinical Records Administrator I	14
7453	Clinical Records Administrator II	17
7500	Fish and Wildlife Technician I	08
7501	Fish and Wildlife Technician II	10
7502	Fish and Wildlife Technician III	13
7503	Fish and Wildlife Technician IV	15
7542	Biologist I, Conservation	12
7543	Biologist II, Conservation	14
7549	Biologist III, Conservation	16
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
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

DETAILED LISTING OF ALL CLASSIFIED POSITIONS
(Continued)

Class Number	Position Title	Salary Group
7732	Agronomist III	18
7734	Marketing Specialist I	12
7735	Marketing Specialist II	14
7736	Marketing Specialist III	16
7737	Marketing Specialist IV	18
7741	Soil Conservationist	17
7805	Operations and Maintenance Supervisor	18
7816	Park Ranger I	06
7817	Park Ranger II	08
7818	Park Ranger III	10
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
8019	Housekeeping Supervisor I	08
8020	Housekeeping Supervisor II	10
8031	Groundskeeper I	04
8032	Groundskeeper II	05
8033	Groundskeeper III	07
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
8104	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
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	Dietitian III	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

DETAILED LISTING OF ALL CLASSIFIED POSITIONS
(Continued)

Class Number	Position Title	Salary Group
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
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
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
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
9221	Deckhand	09
9223	Oiler	09
9226	Ships Carpenter	09
9228	Maintenance Welder, Ferry	09
9236	Assistant Ferry Manager	14
9238	Ferry Manager	15
9291	Maintenance Construction Supervisor I	14
9292	Maintenance Construction Supervisor II	15
9293	Maintenance Construction Supervisor III	16
9305	Roadway Maintenance Supervisor I	13
9306	Roadway Maintenance Supervisor II	15

DETAILED LISTING OF ALL CLASSIFIED POSITIONS
(Continued)

Class Number	Position Title	Salary Group
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
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
9512	Machinist II	12
9514	Machinist III	14
9516	Welder, Combination	08
9518	Welding Technician	16
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
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
9635	Aircraft Mechanic III	17
9636	Line Chief	17
9638	Senior Aircraft Mechanic and Inspector	19
9642	Chief of Aircraft Maintenance	21
9654	Avionics Manager	19
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
9727	Communications Officer	14
9729	Office Machine Service Technician I	09
9732	Office Machine Service Technician II	11
9733	Office Machine Service Technician III	13
9736	Office Machine Service Technician IV	16
9740	Metrologist I	12

DETAILED LISTING OF ALL CLASSIFIED POSITIONS
(Continued)

Class Number	Position Title	Salary Group
9742	Metrologist II	15
9743	Metrologist III	17
9755	Traffic Signal Repair Technician I	09
9756	Traffic Signal Repair Technician II	12
9757	Traffic Signal Repair Technician III	14
9758	Traffic Signal Repair Technician IV	15

CLASSIFICATION SALARY SCHEDULE

(For the Year Beginning September 1, 1993)

Salary Group	1	2	3	4	5	6	7	8
02	11,976	12,336	12,708	13,092	13,464	13,860	14,256	14,676
03	12,708	13,092	13,464	13,860	14,256	14,676	15,132	15,576
04	13,464	13,860	14,256	14,676	15,132	15,576	16,044	16,524
05	14,256	14,676	15,132	15,576	16,044	16,524	17,052	17,640
06	15,132	15,576	16,044	16,524	17,052	17,640	18,192	18,768
07	16,044	16,524	17,052	17,640	18,192	18,768	19,344	19,992
08	17,052	17,640	18,192	18,768	19,344	19,992	20,652	21,348
09	18,192	18,768	19,344	19,992	20,652	21,348	22,032	22,776
10	19,344	19,992	20,652	21,348	22,032	22,776	23,532	24,324
11	20,652	21,348	22,032	22,776	23,532	24,324	25,140	25,980
12	22,032	22,776	23,532	24,324	25,140	25,980	26,832	27,744
13	23,532	24,324	25,140	25,980	26,832	27,744	28,668	29,628
14	25,140	25,980	26,832	27,744	28,668	29,628	30,588	31,656
15	26,832	27,744	28,668	29,628	30,588	31,656	32,700	33,792
16	28,668	29,628	30,588	31,656	32,700	33,792	34,932	36,108
17	30,588	31,656	32,700	33,792	34,932	36,108	37,308	38,544
18	33,792	34,932	36,108	37,308	38,544	39,816	41,160	42,528
19	36,108	37,308	38,544	39,816	41,160	42,528	43,992	45,420
20	38,544	39,816	41,160	42,528	43,992	45,420	46,968	48,552
21	41,160	42,528	43,992	45,420	46,968	48,552	50,160	51,864

CLASSIFICATION SALARY SCHEDULE

(For the Year Beginning September 1, 1994)

Salary Group	1	2	3	4	5	6	7	8
02	11,976	12,336	12,708	13,092	13,464	13,860	14,256	14,676
03	12,708	13,092	13,464	13,860	14,256	14,676	15,132	15,576
04	13,464	13,860	14,256	14,676	15,132	15,576	16,044	16,524
05	14,256	14,676	15,132	15,576	16,044	16,524	17,052	17,640
06	15,132	15,576	16,044	16,524	17,052	17,640	18,192	18,768
07	16,044	16,524	17,052	17,640	18,192	18,768	19,344	19,992
08	17,052	17,640	18,192	18,768	19,344	19,992	20,652	21,348
09	18,192	18,768	19,344	19,992	20,652	21,348	22,032	22,776
10	19,344	19,992	20,652	21,348	22,032	22,776	23,532	24,324
11	20,652	21,348	22,032	22,776	23,532	24,324	25,140	25,980
12	22,032	22,776	23,532	24,324	25,140	25,980	26,832	27,744
13	23,532	24,324	25,140	25,980	26,832	27,744	28,668	29,628
14	25,140	25,980	26,832	27,744	28,668	29,628	30,588	31,656
15	26,832	27,744	28,668	29,628	30,588	31,656	32,700	33,792
16	28,668	29,628	30,588	31,656	32,700	33,792	34,932	36,108
17	30,588	31,656	32,700	33,792	34,932	36,108	37,308	38,544
18	33,792	34,932	36,108	37,308	38,544	39,816	41,160	42,528
19	36,108	37,308	38,544	39,816	41,160	42,528	43,992	45,420
20	38,544	39,816	41,160	42,528	43,992	45,420	46,968	48,552
21	41,160	42,528	43,992	45,420	46,968	48,552	50,160	51,864

SALARY PROVISIONS

1. **Salary Rates for Classified Positions.** For each fiscal year of the biennium beginning September 1, 1993, 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 1993 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, 1993 the salary of an employee, who in August 1993 is paid at a numbered salary step in salary groups 2 through 21, shall be converted to the salary schedule for fiscal year 1994 in this Act at the same numbered salary step in the same salary group in which paid in August 1993.

   b. For the fiscal year beginning September 1, 1994 the salary of an employee, who in August 1994 is paid at a numbered salary step in salary groups 2 through 21, shall be converted to the salary schedule for fiscal year 1995 in this Act at the same numbered salary step in the same salary group in which paid in August 1994.

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

SALARY PROVISIONS
(Continued)

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 which include salaries of classified positions.

   b. For each fiscal year of the biennium beginning September 1, 1993, 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, 1993 through August 31, 1993; nor during the second year of the biennium exceed 3.4% of such average monthly payroll for the six-month period March 1, 1994 through August 31, 1994, 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, achievement bonus award, 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 Bonuses.** State Agencies and institutions of higher education are hereby authorized to establish an achievement bonus program and to award achievement bonuses, out of funds authorized below, to employees who have demonstrated a consistent and high level of performance during the period covered by the bonus. All exempt, classified, and hourly employees, whether full-time, part-time, or temporarily employed by the state are to be eligible for the achievement bonus program. Chief executives and persons appointed to full-time paid positions by the Governor may also receive an achievement bonus provided that the

SALARY PROVISIONS
(Continued)

governing body or Governor, as applicable, follows the requirements established in this provision.

Before an employee can be given an achievement bonus, the employee must have been continuously employed by the agency or institution for at least six months and must not have received a salary increase or previous achievement bonus for a minimum of six months prior to the achievement bonus award. For the purposes of this provision a "salary increase" includes: i) an increase in an exempt position salary whether by legislative act, bona fide new position approved by the Governor pursuant to subsection 16 of this Section, or amendments to an exempt position plan pursuant to subsection 17.a. of this Section; ii) a merit salary increase; iii) a promotion; or iv) an increase in the amount of an exempt salary paid up to the authorized maximum. For the purposes of this provision a "salary increase" does not include: i) an across-the-board salary increase authorized in Article V of a General Appropriations Act; ii) a productivity bonus; iii) a reallocation; or, iv) a temporary increase in salary due to a temporary assignment.

An achievement bonus may be no more than 10% of the employee's annual base rate of pay, as defined by Section 811.007(7) of the Government Code. However, in no event shall the aggregate sum of achievement bonuses awarded during a twelve-month period exceed an amount equal to 10% of the receiving employee's base rate of pay. An achievement bonus award for a chief executive or a person appointed to a full time paid position by the Governor may not receive a bonus in excess of three (3) percent of the annual salary in any twelve month period. The bonus amount is not to be considered when calculating either the employee's or state's contribution for retirement or in calculating future retirement benefits.

Achievement bonus awards may be made only in compliance with Section 109, subsection 3, of this Article.

Prior to granting an achievement bonus, agencies and institutions must complete a notification form, supplied by the Governor's Office of Budget and Planning and the Legislative Budget Board, for each bonus awarded and send a copy thereof to the Governor's Office of Budget and Planning, the Legislative Budget Board, the Senate Finance Committee, the House Appropriations Committee, the assigned House committee for budget and oversight, and the Human Resources Information Services (HRIS) Division of the Comptroller's Office.

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

SALARY PROVISIONS
(Continued)

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. **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.

13. **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.

14. **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.

15. **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, agencies and institutions of higher education 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

SALARY PROVISIONS
(Continued)

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.

16. **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.

17. **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. Except as provided elsewhere in this subsection, 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 or the Legislative Budget Board within that period. This provision may apply to a position listed in a "Schedule of Exempt Positions" in this Act, provided that the request is submitted by the agency's governing board or commission, and that both the Governor's Office of Budget and Planning and the Legislative Budget Board approve any change in compensation.

Exempt positions and compensation rates authorized during fiscal years 1992 and 1993 pursuant to Article V, Section 1, subsection 18.a., of House Bill 1, Seventy-second Legislature, First Called Session, as may be adjusted for any across-the-board salary increases authorized in that Act or in this Act, are hereby reauthorized effective September 1, 1993.

Exempt positions and compensation rates authorized during fiscal years 1992 and 1993 pursuant to Article V, Section 1, subsection 17 of House Bill 1, Seventy-second Legislature, First Called Session, as may be adjusted for any across-the-board salary increases authorized in that Act or in this Act, are hereby reauthorized on a temporary basis and shall be effective for the period of time from September 1, 1993 through November 30, 1993.

SALARY PROVISIONS
(Continued)

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.

18. **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.

   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

OTHER EMPLOYMENT POLICIES AND PROVISIONS
(Continued)

than one full calendar month 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

OTHER EMPLOYMENT POLICIES AND PROVISIONS
(Continued)

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.

In accordance with the provisions set forth in 29 CFR, Part 541, Section 541.118 and subject to that section's 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.

Further, in accordance with the special provisions applicable to executive, professional, or administrative employees of public agencies set forth in CFR, Part 541, Section 541.5d, an employee's pay may be reduced for absences for personal reasons or because of illness or injury of less than one work day when accrued leave is not used by the employee because -

(1) permission for its use has not been sought or has been sought and denied;

OTHER EMPLOYMENT POLICIES AND PROVISIONS
(Continued)

(2) accrued leave has been exhausted; or

(3) the employee chooses to use leave without pay.

In addition, in accordance with Section 541.5d, deductions from the pay of an executive, professional, or administrative employee for absences due to a budget-required furlough shall not disqualify the employee from being paid "on a salary basis" except in the workweek in which the furlough occurs and for which the employee's pay is accordingly reduced.

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, local, institutional 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

OTHER EMPLOYMENT POLICIES AND PROVISIONS
(Continued)

$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.

OTHER EMPLOYMENT POLICIES AND PROVISIONS
(Continued)

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,

OTHER EMPLOYMENT POLICIES AND PROVISIONS
(Continued)

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. 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

OTHER EMPLOYMENT POLICIES AND PROVISIONS
(Continued)

10 but less than 15 years	10	280
15 but less than 20 years	12	328
20 and over years	14	376

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. If an employee begins working in a position that accrues vacation leave on the first workday of the month, the employee is deemed to have begun working on the first calendar day of the month for the purpose of this subsection.

The net balance of unused accumulated leave not to exceed the maximum cited above shall be carried forward for any employee from fiscal year 1993 to fiscal year 1994 and from fiscal year 1994 to fiscal year 1995.

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 who reside in the same household and are related by kinship, adoption or marriage, as well as foster children

OTHER EMPLOYMENT POLICIES AND PROVISIONS
(Continued)

certified by the Texas Department of Protective and Regulatory Services. Minor children of the employee, whether or not living in the same household, will be considered immediate family for purposes of regular sick leave. 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 spouse, child or parent of the employee who 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

OTHER EMPLOYMENT POLICIES AND PROVISIONS
(Continued)

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 V.T.C.A., Texas Government Code, Section 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 Protective and Regulatory Services, is entitled to a leave of absence with full pay for the purpose of attending staffing meetings held by the Department of Protective and Regulatory 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.

Any State employee, who is a certified disaster service volunteer of the American Red Cross or who is in training to become such a volunteer, with the authorization of his/her supervisor, may be granted a leave not to exceed five days each year to participate in specialized disaster relief services for the American Red Cross, upon the request of the American Red Cross and with approval of Governor's office, without loss of pay, vacation time, sick leave or earned overtime, and/or compensatory time. Notwithstanding this provision, the pool of state employees certified disaster volunteers shall not exceed 500 participants at any one time. A list of such employees will be coordinated with the Division of Emergency Management and Governor's office. Within sixty days of any request made by the American Red Cross, a report shall be prepared by the American Red Cross for the Legislative Budget Board setting forth the reasons and needs for any request made.

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.

OTHER EMPLOYMENT POLICIES AND PROVISIONS
(Continued)

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 suspensions, active military duty, parental leave as provided in Section 8(13) below, Federal Family and Medical Leave Act leave as provided in Section 8(15) below, 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 twelve 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,

OTHER EMPLOYMENT POLICIES AND PROVISIONS
(Continued)

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.

14. In addition to employee leave authorized elsewhere in this Article, administrative leave with pay may be granted by the head of an agency as a reward for outstanding performance as documented by employee performance appraisals. Administrative leave may be granted pursuant to this subsection only to those employees in classified positions who have not received an achievement bonus pursuant to Section 1, Subsection 5, of this Article within the three months previous to the grant of leave. In no event shall the aggregate amount of administrative leave granted pursuant to this subsection exceed 32 hours in any fiscal year.

15. State employees who have been employed for 12 continuous months by the state, and who have worked at least 1,250 hours during that period, are hereby entitled to leave pursuant to the Federal Family and Medical Leave Act provided that the employee utilizes all available applicable paid leave while taking leave pursuant to this provision.

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.

OTHER EMPLOYMENT POLICIES AND PROVISIONS
(Continued)

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. No state funds shall be used for the purchase of alcoholic beverages, except for legitimate law enforcement purposes.

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 General Services Commission, the cost of which shall not be in excess of fifty dollars ($50) per employee.

For awards to volunteers, a state agency may expend funds appropriated by this Act to purchase engraved certificates, plaques, pins, and other awards of a similar nature that do not exceed $50 in value per volunteer. The awards may be purchased only to recognize volunteers' special achievement and outstanding service and only if the agency has established a volunteer program that complies with Article 6252-11e, Vernon's Texas Civil Statutes, or with other applicable general law.

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

TRAVEL REGULATIONS
(Continued)

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,

TRAVEL REGULATIONS
(Continued)

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

TRAVEL REGULATIONS
(Continued)

the employee was staying while on personal leave. The reimbursements authorized by this subsection may not exceed the reimbursement rates specified in this article.

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. A state agency shall reimburse a state employee for using a personally owned or leased motor vehicle. The mileage reimbursement rate for travel occurring during a fiscal year is equal to the maximum fixed mileage allowance specified in the revenue rulings issued by the Internal Revenue Service under Section 1.274-5(f) of the federal income tax regulations as of August 1 preceding the start of the fiscal year. The mileage reimbursement rate may not be less than 25 cents per mile or more than 28 cents per mile. The Comptroller shall announce the mileage reimbursement rate for a fiscal year as soon as possible after August 1 of the preceding year. Except for tolls and 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.

TRAVEL REGULATIONS
(Continued)

(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

TRAVEL REGULATIONS
(Continued)

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 or processed locally by the institution 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 or the institution may issue a check 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 or processed locally by the institution, state agencies shall specify in detail the official state business conducted on each trip.

TRAVEL REGULATIONS
(Continued)

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. A state agency may reimburse a state employee for a state, county, or local hotel occupancy tax from which the employee is exempt by law if the employee properly claims the exemption and the commercial lodging establishment refuses to honor the exemption. If

TRAVEL REGULATIONS
(Continued)

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.

TRAVEL REGULATIONS
(Continued)

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. During a session of the Legislature, a member of the Legislature may be reimbursed for either transportation expenses on the same basis as is provided for state employees or shall be entitled to mileage on the same 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.

TRAVEL REGULATIONS
(Continued)

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. 6813f (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 6813f 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.

TRAVEL REGULATIONS
(Continued)

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 or institution 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. A state agency may pay the costs of moving the household goods and effects of any state employee who is employed at any facility that is being closed or downsized, if the agency retains that employee by offering a position in another location that is at least 25 miles from the location being closed or downsized. This does not include a transaction fee or sales commission for sale of a homestead or other real property.

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.

TRAVEL REGULATIONS
(Continued)

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, 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, Natural Resources Conservation 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.

TRAVEL REGULATIONS
(Continued)

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.

TRAVEL REGULATIONS
(Continued)

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. Unless exempted by specific statutory authority, all such bequests and gifts of moneys 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

OTHER PROVISIONS
(Continued)

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. Except for institutions and agencies of higher education, federal funds including unexpended balances shall be deposited to and expended from the specific appropriation item identified under each agency's appropriation bill pattern.

      Except for institutions and agencies of higher education, no federal funds may be expended for strategies or functions other than those which have been reviewed by the Seventy-third Legislature and authorized by specific language in this Act or encompassed by an agency's budget structure as established by this Act.

   b. As applicable, 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.

4. All state agencies are required to report potential losses of any federal funds to the Governor, Legislative Budget Board, and the Comptroller of Public Accounts so that the Comptroller can include these potential federal fund losses in his report to the Legislature prior to each session.

OTHER PROVISIONS
(Continued)

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 General Services Commission and the governing boards of the state institutions of higher learning either acting directly or through the 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 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 educational and general funds 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 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

OTHER PROVISIONS
(Continued)

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, 1993, by House Bill 1, Acts of the Seventy-second Legislature, First Called Session, 1991.

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.

OTHER PROVISIONS
(Continued)

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 1994-95 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 the State Auditor are not, in the State Auditor's 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 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

OTHER PROVISIONS
(Continued)

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 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 General Services Commission and the net proceeds of such installations shall be collected and deposited to the General Revenue Fund by the 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

OTHER PROVISIONS
(Continued)

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.** Except as otherwise provided in this section, the funds appropriated by this Act may be expended for purchasing postage only from, or paying post office box rent only to, the United States Postal Service. However, the preceding limitation does not apply to any reimbursement authorized under either Section 29 of this article or Section 8. 4. of Article III of this Act; to reimbursements to any authorized petty cash account; or, to reimbursements to state employees for emergency purchases of postage or emergency payments of post office box rent.

If the expenditures for postage by any agency, other than the legislature or an agency of higher education, exceed $4,000 for a fiscal year, then the agency shall install a postage meter machine and have all purchases of postage recorded on that 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 for general operating, current and recurring operating expense, other operating, maintenance, miscellaneous, or contingent expenses. An agency, including the legislature or an agency of higher education, may rent a postage meter machine from a private company approved by the General Services Commission and may pay the company for postage in accordance with procedures established by the commission.

The amount received by an agency as a refund of postage used by the agency shall be deposited in the fund to the credit of the appropriation from which postage for the agency is paid and is reappropriated to the agency for postage use.

The Comptroller of Public Accounts shall adopt procedures to implement this section after consulting with the General Services Commission.

It is the intent of the Legislature that state agencies and institutions use the most cost-effective means of postal service available.

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.

OTHER PROVISIONS
(Continued)

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. **Prime Design Professional Fees.** The prime design professional may be either a registered architect or a registered professional engineer. Fees paid to the prime design professional from funds appropriated in this Act shall be governed by the following schedule and provisions:

1. The schedule of basic fees to be paid a prime design professional 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.

OTHER PROVISIONS
(Continued)

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 or engineering services normal under such circumstances; and inspection of the construction.

3. Prime design professional fees shall include:

   a. The necessary conferences, and the preparation of preliminary studies and final designs.

   b. The production of complete architectural and engineering drawings and specifications including their proper correlation.

   c. Construction contract administration and all other normal professional services.

   d. Payment of all fees to consulting engineers, architects and landscape architects for their services in connection with the building design and construction when employed by the prime design professional.

4. The prime design professional 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 architects or engineers, and the aggregate contract price for services rendered by a consulting architect and consulting engineer shall never exceed the applicable fee limitation except as set forth in sub-section 4 hereof.

6. The state will furnish the prime design professional 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 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

OTHER PROVISIONS
(Continued)

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 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, 1993, 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 General Services Commission.

Upon certification by the General Services Commission as to the pro rata share of the system for each using agency, a reimbursement to the 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, 1993, is reappropriated for the 1994 fiscal year and the balance at August 31, 1994, is reappropriated for fiscal year 1995. Not withstanding other provisions in this Act, the 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 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

OTHER PROVISIONS
(Continued)

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 a report with the Legislative Budget Board, the Governor's Office of Budget and Planning, the Legislative Reference Library, the Texas State Publications Clearinghouse, and the appropriate substantive committees of the House and Senate analyzing the performance and operational efficiency of each funded objective and strategy as indicated by the agency's efforts in attaining stated outcome, output and efficiency targets. The report shall be submitted at such intervals required by the Legislative Budget Board and shall contain a comparison of actual performance for the reporting period with performance projected to be achieved based on the level of funding appropriated. In developing guidelines for the submission of agency performance reports, the Legislative Budget Board shall:

   (1) specify the measures to be reported including the key performance measures established in this Act;
   (2) approve the definitions of measures reported;
   (3) establish standards for the calculation of projected performance target levels and the reporting of significant variances between actual and projected target levels;
   (4) utilize, to the extent possible, the features and capabilities of the Uniform Statewide Accounting System for agency compliance with these reporting requirements.

   The Legislative Budget Board may adjust projected performance target levels, modify existing measures and measure definitions, develop new measures, and/or transfer measures between agencies to reflect appropriation changes made by riders or other legislation subsequent to passage of this Act, invocation of budget execution authority by the Governor and the Legislative Budget Board, or as unforeseen circumstances may warrant during the biennium.

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, goals, strategies 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

OTHER PROVISIONS
(Continued)

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.

Sec. 50. **Annual Reports and Inventories.** None of the moneys appropriated in this Act in Articles I, II, III, or IV may be expended after a period of one hundred (100) days following the close of the 1993 fiscal year and ninety (90) days following the close of the 1994 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 goal of the legislature is to ultimately reduce the reporting date to fifty (50) days following the close of the fiscal year to allow the timely reporting of accounting data and the issuance of the state's Comprehensive Annual Financial Report. 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

OTHER PROVISIONS
(Continued)

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 General Services Commission has taken exception. Each item in the list should contain the following information: product purchased, vendor and purchase amount.

7. A section, consisting of the Master File Report Verification Form certified by the Texas General Land Office, confirming that the inventory report is an accurate and complete record of the agency's real property as of the date specified, or if the report is not accurate and complete, that the appropriate update forms will be submitted within 15 days of the date of the annual report. Certification by the General Land Office will serve as acknowledgement that the agency is in compliance with the real property inventory reporting requirements as stated in Texas Natural Resource Code, §31.151, et seq. A copy of this section should be directed to the General Land Office for inclusion in the State Real Property Inventory records.

8. 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.

   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 year's 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

OTHER PROVISIONS
(Continued)

information for payrolls, or allocation of office supplies or other goods and services, agencies may reimburse the original paying appropriations by transfer from the 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 appropriation and negative expenditures to the lending appropriation. 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. Notwithstanding the foregoing, state agencies may purchase director's or officer's liability insurance with appropriated funds for the agency's appointed commission or board members and executive management staff.

Payments for outside legal counsel employed by an agency or board of the State or 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 or transfer out of funds appropriated from the General Revenue Fund and the Unemployment Compensation Special Administration Fund such amount to the Unemployment Compensation Benefit Account to reimburse it for such payments.

   The General Revenue Fund and the Unemployment Compensation Special Administration Fund shall be reimbursed from amounts appropriated elsewhere in this Act from Other Special Funds and from funds held in local bank accounts for all former state employees whose payroll warrants were originally issued in whole or part from Other Special Funds or local bank accounts. From information provided by the Texas Employment Commission, the Comptroller of Public Accounts shall determine the proportionate amount of the reimbursement or payment due from funds other than General Revenue and transfer such funds to the General Revenue Fund and/or the Unemployment Compensation Special Administration Fund. For reimbursements due from funds not held in the State Treasury, state agencies shall reimburse the General Revenue Fund and/or the Unemployment Compensation Special Administration Fund with a check. 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 and/or the Unemployment Compensation Special Administration Fund for the unemployment benefits paid.

OTHER PROVISIONS
(Continued)

3. The State Auditor shall review in his audit of respective agencies compliance with the provisions of this section. The Comptroller of Public Accounts, upon receipt of notification from the State Auditor's Office of amounts remaining due from funds held outside the State Treasury, shall lapse or reduce equivalent amounts of any General Revenue appropriations for such agencies until the delinquent amounts are repaid.

4. The Comptroller of Public Accounts, upon certification of amounts due from the Texas Employment Commission, including the sources of such amounts due, may transfer funds from such state agencies, institutions, departments, commissions, boards, divisions, or other units of state government as the Texas Employment Commission certifies remain due over thirty (30) days from receipt of the statement of payments due. The Texas Employment Commission shall also determine the amounts due from funds held outside the Treasury and notify the State Auditor and Comptroller of such amounts.

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 benefits paid to, or on behalf of, former and current state employees based on wages earned from state employment and present it to the Comptroller of Public Accounts.

   The General Revenue Fund shall be reimbursed from amounts appropriated elsewhere in this Act from Other Special Funds and from funds held in local bank accounts for all former and current state employees whose payroll warrants were originally issued in whole or in part from Other Special Funds or local bank accounts. From information provided by the Workers' Compensation Division of the Attorney General's Office, the Comptroller of Public Accounts shall determine the proportionate amount of the reimbursement or payment due from funds other than General Revenue and transfer such funds to the General Revenue Fund. State agencies shall reimburse the General Revenue Fund with a check for reimbursements due from funds not held 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 the workers' compensation paid.

OTHER PROVISIONS
(Continued)

3. The State Auditor shall review in his audit respective agencies compliance with the provisions of this section. The Comptroller of Public Accounts, upon receipt of notification from the State Auditor's Office of amounts remaining due from funds held outside the State Treasury, shall lapse or reduce equivalent amount of any General Revenue appropriations for such agencies until the delinquent amounts are repaid.

4. The Comptroller of Public Accounts, upon certification of amounts due from the Workers' Compensation Division of the Attorney General's Office, including the sources of such amounts due, may transfer funds from such state agencies, institutions, departments, commissions, boards, divisions, or other units of state government as the Workers' Compensation Division of the Attorney General's Office certifies remain due over thirty (30) days from receipt of the statement of payments due. The Workers' Compensation Division of the Attorney General's Office shall also determine the amounts due from funds held outside the Treasury and notify the State Auditor and Comptroller of such amounts.

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 Chronically Ill and Disabled 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, budget execution statutes or specific rider or statutory authorization.

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

OTHER PROVISIONS
(Continued)

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 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.

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

OTHER PROVISIONS
(Continued)

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, including local funds and education and general funds as defined in V.T.C.A., Education Code, Sec. 51.009 (a) and (c), shall be proportional to the source of funds. Each agency and institution of higher education having General Revenue Fund appropriations and other sources of financing shall file with the Comptroller of Public Accounts and the Office of the State Auditor a schedule demonstrating proportionality. The statement is due January 15, for the salaries, wages, and benefits of the preceding year ended August 31, in a format prescribed by the Comptroller. The State Auditor shall review in his audit of respective agencies compliance with the provisions of this section. The Comptroller of Public Accounts, upon receipt of notification from the State Auditor's office of amounts disproportionally paid from General Revenue Fund appropriations, shall reduce

OTHER PROVISIONS
(Continued)

current year General Revenue Fund appropriations of the agency or institution until such time as such amounts are repaid from non General Revenue Fund sources.

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. **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. 70. **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. Prior to travel to Washington, D.C., state agency personnel shall inform the Office of State-Federal Relations regarding the timing of the trip, its purpose, and the name of a contact person for additional information.

Sec. 71. **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. 72. **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. 73. **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. 74. **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 Commission.

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

OTHER PROVISIONS
(Continued)

purchase residential services for children shall encourage use of the standard application form and cost report.

Sec. 75. **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. 76. **Retention of Mineral Rights.** No state lands shall be sold unless the mineral rights are retained by the state, unless impractical.

Sec. 77. **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. 78. **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, 1993 are hereby reappropriated for the same purpose for the biennium beginning September 1, 1993.

Sec. 79. **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. 80. **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. 81. **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. 82. **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 General Services Commission shall report all expenditures for this purpose to the Legislative Budget Board.

OTHER PROVISIONS
(Continued)

Sec. 83. **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. 84. **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. 85. **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 1992-93 biennium, and all receipts and interest received during the 1994-95 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 2 below.

2. 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. 86. **Collections for Peer Assistance Programs for Professionals Appropriated.** All funds collected by state agencies during the 1994-95 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. 87. **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. 88. **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.

OTHER PROVISIONS
(Continued)

Sec. 89. **Certification Summary Required.** As soon as practical following the Comptroller's certification of the appropriations made by the Seventy-third 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 1992-93 biennial appropriations from the major funds.

Sec. 90. **State Legalization Impact Assistance Grants.** Federal State Legalization Impact Assistance Grant (SLIAG) funds received by state agencies as reimbursement in fiscal year 1994 and fiscal year 1995 for SLIAG-related administrative costs, costs of providing language and citizenship classes, costs incurred by local units of government, costs incurred by the Department of Health 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 1994 and fiscal year 1995 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.

Sec. 91. **Nursing Uniform Allowances.** All nurses required to wear uniforms provided by their agency or institution 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. As an exception to this provision, any agency or institution whose employees democratically elect to do so, shall have the option of utilizing funds set aside for nursing uniform allowances as prescribed by this section to enhance nursing at the institution through the provision of institutionally provided child care, nursing career ladder improvement, nurse recruitment, and other purposes consistent with the enhancement of nursing activities.

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. 92. **Acknowledgement of Exceptions to Section 3.09.** The Legislature directs the General Services Commission to notify the board and commission members, agency heads and elected officials of all state agencies including institutions of higher education 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. 93. **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 of any report published by the State Auditor concerning the respective agency, board or institution.

Sec. 94. **Special Fiscal Year Determination Procedures.**

(1) Subscriptions to magazines and newspapers. The funds appropriated by 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.

OTHER PROVISIONS
(Continued)

(2) Seminars and conferences. The funds appropriated by this Act for a particular fiscal year may be expended to pay the complete cost of registering for or reserving a meeting room for a seminar or conference notwithstanding the fact that it will occur during the next fiscal year. This subsection applies only if the sponsor of the seminar or conference or owner of the meeting room requires the payment to be received before the beginning of the next fiscal year. Payments under this subsection are subject to rules and procedures established by the Comptroller of Public Accounts.

(3) Monthly telephone line charges. The funds appropriated by this Act for a particular fiscal year may be expended to pay a monthly telephone line charge that covers all or part of August of that fiscal year and all or part of September of the next fiscal year. This subsection does not apply to long-distance or other charges made on a per-call basis.

Sec. 95. **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. 96. **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 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, 1994. 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

OTHER PROVISIONS
(Continued)

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, 1993, 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 General Services Commission (GSC) 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 GSC 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.

6. Pursuant to the authority granted by Article 16, Section 69 of the Texas Constitution, none of the funds appropriated in Articles I, II and III to the agencies indicated below 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.

OTHER PROVISIONS
(Continued)

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 subsection. 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.

This subsection is specifically applicable to the following agencies:

Article I
Board of Public Accountancy
Adjutant General's Department
Department of Agriculture
Aircraft Pooling Board
Alcoholic Beverage Commission
Animal Health Commission
National Guard Armory Board
Commission on the Arts
Office of the Attorney General
Board of Barber Examiners
Board of Chiropractic Examiners
Department of Commerce
Cosmetology Commission
Department of Criminal Justice
Board of Dental Examiners
Employment Commission
Board of Registration for Professional Engineers
Texas Ethics Commission
Department of Banking
Office of Consumer Credit Commissioner
Savings and Loan Department
Commission on Fire Protection
Fire Fighters Pension Commissioner
Office of the Governor
Historical Commission
Department of Housing and Community Affairs
Commission on Human Rights
Department of Insurance
Office of Public Insurance Counsel
Board of Private Investigators and Private Security Agencies
General Land Office and Veterans' Land Board
Board of Professional Land Surveying
Commission on Law Enforcement Officer Standards and Education
Library and Archives Commission
Board of Medical Examiners
Natural Resources Conservation Commission
Board of Nurse Examiners

OTHER PROVISIONS
(Continued)

Parks and Wildlife Department
Pension Review Board
Structural Pest Control Board
Board of Pharmacy
Board of Physical Therapy Examiners
Board of Plumbing Examiners
Board of Podiatry Examiners
Preservation Board
Board of Examiners of Psychologists
State General Services Commission
Racing Commission
Railroad Commission
Real Estate Commission
Department of Public Safety
Secretary of State
Soil and Water Conservation Board
Board of Tax Professional Examiners
Department of Transportation
Treasury Department
Public Utility Commission
Veterans Commission
Board of Veterinary Medical Examiners
Water Development Board
Workers' Compensation Commission

Article II
Department on Aging
Commission on Alcohol and Drug Abuse
Commission for the Blind
Cancer Council
Commission for the Deaf and Hearing Impaired
Interagency Council on Early Childhood Intervention
Health and Human Services Commission
Department of Human Services
Department of Mental Health and Mental Retardation
Department of Protective and Regulatory Services
Department of Health
Rehabilitation Commission

Article III
Central Education Agency-Administration

7. Institutions of higher education shall coordinate the use of information technologies between institutions in order to provide education, research, and community service.

Sec. 97. **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. 98. **Standardized EEO Reporting and Required Compliance Training for State Agencies.**

1. Not later than the seventh workday of each calendar year, each state agency, including public institutions of higher education, shall report equal employment opportunity information for the preceding calendar year to the Texas Commission on Human Rights as required by this

OTHER PROVISIONS
(Continued)

section. The report must be made on a form provided by the Commission. The Commission shall collect equal employment opportunity information reported to the Commission by a state agency. The information must include data compiled on a monthly basis showing:

a. the total number of employees of the agency and the total number of new employees hired each month since the date of the last report made by the agency;

b. the total number of employees of the agency listed by racial and ethnic group and the percentage of the total number of agency employees for each racial and ethnic group, including a distinction for those categories between the total number of employees and the total number of employees hired each month since the date of the last report made by the agency;

c. the total number of male employees and the total number of female employees of the agency, including a distinction for those categories between the total number of employees and the total number of employees hired each month since the date of the last report made by the agency;

d. the total number of male and total number of female employees of the agency for each racial and ethnic group, including a distinction for those categories between the total number of employees and the total number of employees hired each month since the date of the last report made by the agency; and

e. the total number of employees of the agency listed by job classification and the total number of employees for each sex, race and ethnic group listed by job classification, including a distinction for those categories between the total number of employees and the total number of employees hired each month since the date of the last report made by the agency.

The Commission shall compile the information reported to the Commission under this section with the assistance of the comptroller and the uniform statewide accounting system. No later than December 15 of each year, the commission shall provide each state agency with a copy of the form to be used to make a report under this section for the following year.

2. For the purposes of this section, racial and ethnic groups shall consist of Black, Hispanic, and White.

3. Any state agency, including public institutions of higher education, that fails to comply with reporting requirements set out herein shall pay the Commission an amount not to exceed $2,000, from funds appropriated through this Act, for each reporting period that the state agency fails to report equal employment opportunity information.

4. 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 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

OTHER PROVISIONS
(Continued)

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. 99. **Minority Hiring Practices.**

1. The Texas Commission on Human Rights reports that, state agencies and institutions of higher education contained in Sec. ___, Art. ___, SB ___, Acts of the Seventy-third Legislature, Regular Session, 1993, are below the available Blacks, Hispanics and females for one or more categories in the total civilian labor force.

2. The Texas Commission on Human Rights reports that, historically, state agencies and institutions of higher education have underutilized or excluded Blacks, Hispanics and females in proportion to their available numbers in the civilian labor force.

3. The Texas Commission on Human Rights reports that state agencies and institutions of higher education are not employing Blacks, Hispanics and females in proportion to their available numbers in the civilian labor force.

4. The Texas Commission on Human Rights reports that the number of complaints filed with the Texas Commission on Human Rights against state agencies and institutions of higher education during the fiscal year 1992 was 315 at a cost of $787,500 plus $1,890,155 for litigation costs.

5. The Texas Commission on Human Rights reports that Whites comprise 64 percent of the total civilian labor force in the state and that minorities comprise 36 percent of the total civilian labor force in the state and of that percentage of minorities, 38 percent are Black and 54 percent are Hispanic.

6. The Texas Commission on Human Rights reports that women comprise 43 percent of the total civilian labor force in the state and that men comprise 57 percent.

7. The Texas Commission on Human Rights reports that for all state agencies and institutions of higher education funded by this Act it shall be a reasonable statewide goal that in the hiring practices for new employees, each state agency and institution of higher education should employ Blacks, Hispanics and females in each job category in relation to their availability in the statewide civilian labor force. For each job category, these percentage goals on a statewide basis are based on the disparity between available Blacks, Hispanics and females within the civilian labor force and their representation in the work force of individual agencies and institutions of higher education. The following percentages represent Blacks, Hispanics and females within the civilian labor force by job category.

Job Category	Black	Hispanic	Female
Officials/Administration	5%	8%	26%
Professional	7%	7%	44%
Technical	13%	14%	41%
Protective Services	13%	18%	15%
Para-Professionals	25%	30%	55%
Administrative Support	16%	17%	84%
Skilled Craft	11%	20%	8%
Service/Maintenance	19%	32%	27%

OTHER PROVISIONS
(Continued)

Each agency shall consider the availability in each local area of minorities in each job category to determine the goal in each local area where the agency hires employees.

8. Each agency and institution of higher education may spend appropriated funds to perform an analysis of their current work force compared to available Black, Hispanics and females in the statewide civilian labor force to determine percentage of exclusion or underutilization by each job category.

9. This rider shall not affect any person employed on the effective date of this Act.

10. Based upon a work force availability analysis that demonstrates the exclusion or underutilization of Blacks, Hispanics and females, or court-ordered remedies, or supervised conciliations or settlement agreements to remedy past or current discrimination, each state agency and institution of higher education shall develop and implement a plan to recruit and select Blacks, Hispanics, and disabled persons. Each state agency and institution shall 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.

11. Nothing in this Act shall be construed to affect court-ordered remedies, affirmative action, conciliation agreements, or settlements that are in accordance with the law.

12. All state agencies and institutions of higher education funded by this Act shall report to the Texas Commission on Human Rights, within 60 days after the close of each fiscal year, the number of Blacks, Hispanic and female hirings and total hirings made during that year. The Texas Commission on Human Rights shall, no later than January 1, 1995, submit to the Legislative Budget Board and the Governor's Office of Budget and Planning a state minority and women hiring practice report detailing this information.

Sec. 100. **Affirmative Action Plans.**

1. In accordance with the schedule established by subsection 2 of this provision, state agencies and institutions shall enlist the assistance of the Texas Human Rights Commission in the review and revision of the affirmative action plan of each agency and institution. The review shall be completed, and necessary revisions implemented, within the first 12 months of the biennium prescribed by the schedule in subsection 2. Thereafter, an annual report detailing compliance with the affirmative action plan shall be submitted by October 1 to the Governor, the Legislature, and the Legislative Budget Board.

2. Review and revision of affirmative action plans shall be performed by state agencies and institutions within each functional category of state government on a six-year cycle according to the following schedule. Agencies and institutions within each functional category shall be defined by the Legislative Budget Board.

   a) For the 1994-1995 biennium: Education (excluding public community/junior colleges); Public Safety and Corrections; Judicial Agencies and Appellate Courts.
   b) For the 1996-1997 biennium: Health and Human Services; Transportation; Regulatory Agencies.
   c) For the 1998-1999 biennium: General Government (excluding Judicial Agencies and Appellate Courts); Employee Benefits; Natural Resources.

OTHER PROVISIONS
(Continued)

3. For the 1994-1995 biennium the following additional provisions apply:

   a) The Office of Court Administration, in consultation with each appellate court, shall develop an affirmative action plan for all appellate courts relating to professional, support, and clerical positions. The annual report as required above shall be filed for each appellate court by the Office of Court Administration, with a copy to the respective court.
   b) Each university system office shall review and revise the affirmative action plan for the system office and each component within the system. The annual report as required above shall be filed by each system office for each component of the system as well as for the system office.

Sec. 101. **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 women or as members of certain minority groups, including Black Americans, Hispanic Americans, Asian Pacific Americans, and Native Americans 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 subsection; 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. Prior to completion of the study directed in subsection 6 below, each state agency and institution of higher education receiving appropriations in this Act shall, in acquiring, constructing, or equipping new or existing facilities and in the operational implementation of each strategy funded in this Act, make a good faith effort to include historically underutilized businesses in at least 20 percent of the total value of contracts awarded. Upon completion of the study directed in subsection 6 below, each state

OTHER PROVISIONS
(Continued)

agency and institution of higher education shall seek to award contracts to historically underutilized businesses based on the disparities identified in the study;

b. the businesses that constitute "historically underutilized businesses" shall be determined by the 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 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. The Comptroller of Public Accounts is hereby appropriated an amount not to exceed $1,000,000 out of the General Revenue Fund to prepare a disparity study regarding state contracting no later than June 1, 1994. Each agency receiving appropriations shall cooperate with the Comptroller of Public Accounts in developing a Historically Underutilized Business disparity study. Each agency shall report as necessary to the Comptroller to assist in preparation of this report. The Comptroller shall distribute this report to all state agencies and the Legislature, and the General Services Commission shall as soon as practicable begin to perform its related duties under Section 49(c), House Bill No. 2626.

7. It is the intent of the Legislature that:

a. the commission shall compile a directory of businesses certified as historically underutilized businesses under subsection 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.

8. It is the intent of the Legislature that:

a. Agencies shall report to the commission the following information, classified by minority group status as defined in subsection 2.a. above and by gender: (i) the total number and dollar amount of contracts awarded to historically underutilized businesses; (ii) the number of businesses participating in state bond issuances, if applicable; (iii) the number of businesses used in acquiring, constructing, or equipping state facilities or operating state programs with funds appropriated in this Act; and (iv) the number of minority-owned businesses submitting bids and/or proposals for the acquisition, construction, equipping, or operational implementation of state facilities or programs;

b. these reports shall be made each January and July and shall report on the previous six-month period; and

OTHER PROVISIONS
(Continued)

c. the commission shall compile and analyze the reports and submit a report based on the analysis to the Governor and the presiding officer of each House of the Legislature each February.

9. 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.

10. It is the intent of the Legislature that the 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.

11. 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.

12. It is the intent of the Legislature that:

a. in purchasing supplies, materials, services, and equipment the 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 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.

13. All agencies and institutions appropriated funds herein shall report to the General Services Commission and Comptroller of Public Accounts all non-treasury funds spent with Historically Underutilized Businesses in accordance with the reporting required in House Bill 799, Seventy-second Legislature.

14. It is the intent of the Legislature that the State Auditor shall, in cooperation with the General Services Commission, develop procedures to periodically monitor compliance by state agencies with this section.

Sec. 102. **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.

OTHER PROVISIONS
(Continued)

Sec. 103. **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. 104. **Appropriations from Special Funds**.

1. Notwithstanding other provisions of this Act, appropriation amounts from special funds or special accounts in the General Revenue Fund are specifically limited to amounts not to exceed the actual balances and revenues available to each such fund or account.

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. 105. **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, 1994, are hereby appropriated for fiscal year 1995.

Sec. 106. **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 15 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 assets with a project cost or unit cost in excess of $25,000 within the following categories:

1. Acquisition or Lease-purchase of Land and Real Property (except for right-of-way purchases made by the State Department of Transportation),

2. Construction of Buildings and Facilities,

3. Repairs or Rehabilitation of Buildings and Facilities,

4. Construction of Highways and Roads (except for such expenditures made by the Department of Transportation),

5. Acquisition or Lease-purchase of Information Resource Technologies,

6. Transportation Items

7. Purchase or Lease-purchase of Capital Equipment and Items.

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*

OTHER PROVISIONS
(Continued)

Submitting Requests for Legislative Appropriations for the Biennium Beginning September 1, 1993 and the official budget request submitted by the affected agency.

Funds allocated for "Acquisition or Lease-purchase 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 this Act for capital budget purposes for fiscal year 1994 are hereby reappropriated for fiscal year 1995 for the same purpose.

Sec. 107. **Registered Nurses and Licensed Vocational Nurses.** 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. 108. **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. 109. **Cooperation in Implementing USAS.** The Legislature directs each agency, department, and institution to cooperate fully 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. 110. **State Agency Cost Savings/Revenue Enhancement Plans.** 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 achieve identifiable spending reductions, savings, or revenue enhancements of not less than $100 million for the General Revenue Fund during the 1994-95 biennium, the following provisions shall apply to funds appropriated in this Act:

1. All agencies and institutions of higher education shall review their operations and budgets and file with the Legislative Budget Board, the Comptroller's Office, and the Governor's Office plans for cost savings and revenue enhancement programs. The plans required by this section shall be submitted no later than December 1, 1993. A Productivity Plan approved by the Texas Incentive and Productivity Commission under the Productivity Bonus Program shall be considered a valid savings plan under this section.

2. The Comptroller of Public Accounts shall analyze the plans and report to the Legislative Budget Board on or before January 31, 1994 the identified savings achieved through the cost savings and revenue enhancement programs. The Legislative Budget Board shall determine the amounts to be reduced for each agency and institution of higher education to realize the minimum savings of $100 million to the General Revenue Fund. The Legislative Budget Board may reduce appropriations in amounts necessary to accomplish the total reduction goal. In the event the Legislative Budget Board fails to reduce budgets within 90 days of notification from the Comptroller, the Comptroller shall reduce appropriations. The Comptroller shall utilize the savings identified in the cost savings and revenue enhancement programs together with across-the-board reductions to agency and institution appropriations to achieve the minimum savings of $100 million. The Comptroller shall apply the across-the-board reduction to all appropriations except those designated as being estimated to achieve

OTHER PROVISIONS
(Continued)

the total required reductions. The Comptroller shall notify the Governor, Legislative Budget Board, and the affected agencies and institutions of higher education of such appropriation reductions.

Reductions of appropriations by either the Legislative Budget Board or the Comptroller will be accomplished with as few exceptions and exemptions of state agencies and institutions of higher education as practicable.

State agencies and institutions of higher education that identify certifiable savings for their respective agency or institution that exceeds 1% of that agency's or institution's biennial general revenue appropriations shall not be subject to any additional reductions of their respective appropriations as a result of this rider.

3. Agencies or institutions of higher education may not pay achievement bonus awards unless a cost savings and revenue enhancement plan is on file with the Legislative Budget Board, the Comptroller's Office, and the Governor's Office. Agencies or institutions of higher education may not pay achievement bonus awards in excess of the total cost savings and revenue enhancement identified in their plan.

4. The Comptroller of Public Accounts and the Legislative Budget Board shall jointly develop rules and procedures for the above provisions, where applicable.

Sec. 111. **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. 112. **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. 113. **Oil Overcharge Settlement Funds.** All funds allocated to the State of Texas through consent decrees, court decrees and administrative orders involving violation of mandatory petroleum pricing and allocation strategies, including the interest earned on those funds as well as the accrued earnings, are hereby appropriated to the Office of the Governor or the administering agency for the biennium beginning September 1, 1993. Any unexpended balances remaining as of August 31, 1993 are hereby reappropriated for the biennium beginning September 1, 1993 and any unexpended balances remaining as of August 31, 1994 are hereby reappropriated for the fiscal year beginning September 1, 1994.

Available funds may be distributed to programs and activities consistent with court-ordered settlements, federal guidelines, and statutory requirements. Notwithstanding other provisions of this Act, the Office of the Governor or the administering agency 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 any statutory approval requirements.

The administering agency shall allocate funds based on the designations made below and appropriations provided elsewhere in this Act. The amounts below are hereby designated for the biennium beginning September 1, 1993 for the following purposes:

OTHER PROVISIONS
(Continued)

General Services Commission	1994	1995
Ridesharing	$ 50,000	U.B.
Energy Emergency Planning	50,000	U.B.
Recycling	U.B.	U.B.
Alternative Energy	U.B.	U.B.
State Energy Conservation	1,000,000 & U.B.	U.B.
Energy Efficient County Jails	U.B.	U.B.
Consumer Representation	U.B.	U.B.
Geophysical Parallel Computation	U.B.	U.B.
LoanStar	U.B.	U.B.
Department of Housing & Community Affairs		
ENTERP	U.B.	U.B.
Weatherization Assistance	U.B.	U.B.
Energy Crisis	U.B.	U.B.
Low Income Housing Energy Assistance	U.B.	U.B.
Housing Partnership	U.B.	U.B.
Public-Private Partnership	U.B.	U.B.
Native American Restitution	275,000 & U.B.	U.B.
Department of Commerce		
Energy Efficient Air Conditioning	U.B.	U.B.
Technology Commercialization Fund	200,000	U.B.
Water Development Board		
Water System Efficiency	255,000 & U.B.	U.B.
Agricultural Energy Efficiency (Interest Rate Buy-Down Program)	U.B.	U.B.
Department of Transportation		
Mass Transit Energy	U.B.	U.B.
Traffic Light Synchronization	U.B.	U.B.
Rural Public Transportation (Sec. 18)	9,000,000	U.B.
Water Commission		
Industrial Efficiency	500,000	U.B.
Texas Transportation Institute		
Regional Transportation Center	U.B.	U.B.
University of Houston		
Superconductivity	U.B.	U.B.

OTHER PROVISIONS
(Continued)

General Land Office		
Sustainable Energy Development	2,000,000	U.B.
Alternative Fuels Council		
Alternative Fuels	5,500,000 & U.B.	U.B.
Texas Education Agency		
Energy Mgmt for Texas Schools	3,000,000 & U.B.	U.B.

Any unexpended balances in oil overcharge funds as of August 31, 1993, for the programs listed above with "U.B." designation in 1994 are hereby redesignated for the biennium beginning September 1, 1993 for the same purposes. All other programs shall lapse any unexpended balances as of August 31, 1993. Designations made above to the Alternative Fuels Council shall be used for the promotion of the use of natural gas and liquified petroleum gas or their derivatives, including vehicle fuel conversions, compression infrastructure equipment and heating/air conditioning systems for school districts and state facilities consistent with Department of Energy regulations and subject to Department of Energy approval, and as directed by the council established by Senate Bill 737, Seventy-third Legislature, Regular Session. Contingent on the non-passage of Senate Bill 737, the unexpended balances for the Alternative Fuels Program are reallocated to the General Services Commission for the biennium beginning September 1, 1993 and the $5,500,000 in new funds designated above for the Alternative Fuels Program is allocated to the Railroad Commission.

Contingent on passage of Senate Bill 959, any new receipts of oil overcharge funds to the State of Texas or any oil overcharge funds available for reallocation due to the issuance of revenue bonds shall be appropriated to the Legislative Budget Board which shall fund eligible programs with priority given to property-poor school districts and low-income persons.

Sec. 114. **Plants**. None of the funds appropriated by this Act shall be expended for the purchase, rental, or maintenance of live or artificial indoor plants used purely for aesthetic purposes.

Sec. 115. **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.

Sec. 116. **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

OTHER PROVISIONS
(Continued)

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 dealing with Utility Appropriations required elsewhere in this Article.

Sec. 117. **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. 118. **Notification of Consultant Contracts.** Within 10 days of contracting with a private consultant whose total fee is reasonably foreseeable to exceed $10,000, a state agency shall provide the information identified in Section 6, Article 6252-11c V.T.C.S. to the Legislative Budget Board, the House Appropriations Committee, the Senate Finance Committee, and the appropriate House and Senate committees.

Sec. 119. **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. 120. **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. 121. **Funds Consolidation.** Special funds, referred to in the Method of Financing of the various agencies and institutions of higher education, may be consolidated into the General Revenue Fund in accordance with the Government Code Section 403.094. The funds consolidated will be designated as accounts within the General Revenue Fund. Unless otherwise specifically addressed, appropriations and rider provisions for the special funds will be applicable to the accounts created in the General Revenue Fund.

Sec. 122. **CMIA Interest Payments.** There is hereby appropriated to the State Comptroller for the biennium ending August 31, 1995 sufficient general revenue monies for the payment of interest due the federal government under the Cash Management Improvement Act of 1990 (CMIA).

An amount equal to the amount of interest payments made from general revenue on behalf of special funds or accounts as a result of the federal Cash Management Improvement Act of 1990 is hereby appropriated from special funds. The state treasurer shall notify the comptroller of the amount of such interest payments made from general revenue on behalf of special funds or accounts. The comptroller shall transfer from each special fund or account to general revenue, an amount equal to the amount of interest paid on behalf of each special funds or account.

Sec. 123. **Appropriation of Disproportionate Share Hospital Payments to State Owned Hospitals.** Disproportionate Share Hospital Program payments from the Department of Health to state owned hospitals are appropriated to the receiving state agency/hospital as replacement funding for funds transferred to the Department of Health and shall be subject to such accounting provisions as required by the Comptroller of Public Accounts including, but not limited to, deposits to the fund or account from which the original source of transfers to the Department of Health was made.

OTHER PROVISIONS
(Continued)

Sec. 124. **Unexpended Balance Carry-forward for Salary Purposes.** Agencies and institutions for which the budget structure contains an appropriation item styled "Section 146, 1993 Salary Increase" are hereby authorized to transfer unexpended balances from any of their fiscal year 1994 appropriations not otherwise restricted into fiscal year 1995 in an amount not to exceed 50% of the amount appropriated in fiscal year 1994 in the agency's respective "Section 146, 1993 Salary Increase" appropriation item. Funds transferred pursuant to this provision may be expended only for the purpose of paying salaries.

Funds appropriated in this Act in appropriation items styled "Section 146, 1993 Salary Increase" are appropriated for the purpose of paying that portion of the respective agency's payroll attributable to the across-the-board salary increase authorized for fiscal year 1993 pursuant to Article V, Section 146 of House Bill 1, Seventy-second Legislature, First Called Session, and may be transferred to the appropriate line items for this purpose notwithstanding limitations on transfers found elsewhere in this Act.

Sec. 125. **Appropriations Adjustment - Higher Education.** From appropriations to the general academic institutions and the two year institutions of higher education in Article III of this Act, the Comptroller of Public Accounts shall transfer unexpended balances from fiscal year 1994 to fiscal year 1995 for each of the affected institutions referenced by this section in an amount not-to-exceed fifty percent of the 1994 general revenue cost of the December 1992 three percent salary increase.

Sec. 126. **Accounting for State Expenditures.** Notwithstanding the various patterns of appropriation established in this Act, the Comptroller of Public Accounts is hereby directed to account for the expenditure of funds appropriated by this Act in a manner which allows for the reporting of expenditures attributable to each strategy in an agency's respective Strategic Planning and Budget Structure as approved by the Governor's office of Budget and Planning and the Legislative Budget Board. Such information shall be recorded and maintained systematically in the state accounting system in a manner which provides for the integration of the state's budget data and the state's accounting data and to facilitate the state's budget development process.

This provision is not intended to require the deposit into and subsequent disbursement of funds from the State Treasury which relate to Texas Public Education Grants, Skiles Act Debt Service, or Local Funds defined in V.T.C.A. Education Code, Section 51.009(C), except for tuition and lab fees.

Sec. 127. **EEPC, Transfer of Funds.** Funds authorized in this act for the Educational Economic Policy Center are appropriated and transferred to the Legislative Budget Board. It is the intent of the Legislature that the Educational Economic Policy Center be transferred to the Legislative Budget Board and be located in the Capitol Complex. The General Services Commission shall locate adequate office space for the Center's staff.

Sec. 128. **APPAC Council.** None of the funds appropriated in this Act may be expended for the administrative support, travel, or per diem reimbursement for the Adolescent Pregnancy Prevention Advisory Council as defined in Human Resources Code 52.002.

Sec. 129. **Appropriation Authority for Administrative and Support Costs Allocations.** In order for agencies to capture and allocate administrative, support, or other indirect costs, hereinafter referred to as "administrative", to strategies, agencies are authorized to create administrative cost pools with spending authority, unless otherwise specifically restricted or prohibited, as follows:

A. Agencies have the ability to create temporary administrative cost spending authority to allow for the efficient accounting and reporting for administrative cost breakdowns required by the Legislative Budget Office and the Governor's Office of Budget and Planning in agencies' Legislative Appropriations Requests.

OTHER PROVISIONS
(Continued)

B. Agencies may transfer appropriation amounts from any appropriation into the administrative cost pool for payment of these administrative costs.

C. Using the methodology authorized in Section 52 of this article, or other appropriate means, administrative expenditures must be allocated to the appropriate strategy within one month after the end of each quarter or other reporting period as later required by the Legislative Budget Board and the Governor's Office of Budget and Planning.

D. Unexpended and unobligated balances in the administrative cost pools must be transferred back to the source appropriation within 30 days after the end of each fiscal year.

It is the intent of the Legislature that the provisions of this section be included in any special appropriation act which makes an appropriation subject to the cost allocation requirements of the Legislative Budget Office and the Governor's Office of Budget and Planning. The Comptroller shall establish rules and procedures for the agencies to carry out the provisions of this section in the Uniform Statewide Accounting System.

Sec. 130. **Prompt Payment for Interagency Goods and Services.** Any funds appropriated in this Act that are obligated pursuant to written agreement for payment by one state agency or institution to another state agency or institution for the exchange of goods or services shall be remitted within thirty (30) days after the goods or services are provided and an invoice is received. In the event that a receiving agency or institution does not accept the goods or services or finds an error in the invoice, the receiving agency or institution shall notify the performing agency or institution in writing as soon as possible within the 30-day period and shall make payment not less than ten (10) days after the problems are corrected or the error resolved to the satisfaction of both parties. If both parties are unable to agree on the amount of payment, the Comptroller shall determine the appropriate amount. However, in the event that written notice is not provided within the 30-day period, the Comptroller is hereby authorized to transfer the necessary funds upon request by the agency or institution providing the interagency goods and services from appropriated balances of the receiving agency or institution.

Sec 131. **Prompt Payment Discounts.** State agencies when purchasing goods and services including those purchased through or by the General Services Commission shall negotiate a prompt payment discount with the vendor.

All state agencies when paying for goods and services that were purchased under an agreement that included a prompt payment discount shall submit the necessary payment documents or information to the Comptroller with sufficient lead time to allow the Comptroller to generate a payment or warrant and for the agency to deliver the warrant to the vendor in time to take advantage of the prompt payment discount.

Sec. 132. **Performance Rewards and Penalties.** 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 mission of each state agency and institution. In order to achieve the objectives and service standards established in this Act, agencies and institutions shall make every effort to attain the designated key performance target levels associated with each item of appropriation.

(a) To support and encourage the achievement and maintenance of these appropriated annual performance levels, continued expenditure of any appropriations in this Act shall be contingent upon compliance with the following provisions:

OTHER PROVISIONS
(Continued)

(1) Agencies and institutions, in coordination with the Legislative Budget Board, shall establish performance milestones for achieving targets within each annual budget and performance period; time frames for these milestones and the related performance reporting schedule shall be under guidelines developed by the Legislative Budget Board.

(2) Agencies and institutions shall provide testimony as to the reasons for any performance variances to the Senate Finance Committee and the House Appropriations Committee, as determined to be necessary by those committees; assessments of agency and institution performance shall be provided to the committees under guidelines and procedures developed by the Legislative Budget Board.

(b) Upon a finding that an agency or institution has successfully met or exceeded performance expectations, or has failed to achieve expected performance levels, the Legislative Budget Board, and the Governor, may adopt a budget execution order, which may include but is not limited to, one or more of the following:

(1) Positive Incentives/Rewards - Increased funding, exemption from reporting requirements, increased funding transferability, formalized recognition or accolade, awards or bonuses, expanded responsibility, or expanded contracting authority;

(2) Negative Incentives/Redirection - Evaluation of outcome variances for remedial plan, reduction of funding, elimination of funding, restriction of funding, withholding of funding, reduction of funding transferability, transfer of functional responsibility to other entity, recommendation for placement in conservatorship, direction that a management audit be conducted or direction that other remedial or corrective actions be implemented.

(3) The Legislative Budget Board may develop rules and procedures for the implementation of the above provisions.

(4) The Legislative Budget Board may request from the State Auditor's Office comments regarding performance penalties and rewards.

Sec. 133. **Quality Assurance Review on Major Information Resources Projects.**

a. Major information resources projects shall be construed as any information resources technology project identified in an agency operating plan whose development costs are over $1,000,000 and include one or more of the following: (1) require a year or more to reach operational status; (2) involve more than one agency or government; or, (3) materially alter work methods of agency personnel and/or the delivery of services to agency clients.

b. The appropriation authority provided for major information resources projects as specified in (a) is contingent upon approval of the project by a Quality Assurance Team comprised of the Legislative Budget Office, Department of Information Resources, and the Office of the State Auditor.

c. The Quality Assurance Team shall determine major information resources project approval based on the completion of an independent risk analysis for each project meeting the criteria in (a). The Quality Assurance Team may waive the risk analysis requirement for any project it deems appropriate.

OTHER PROVISIONS
(Continued)

d. The Department of Information Resources, with the assistance of the Quality Assurance Team, shall develop guidelines and issue rules for the preparation of the risk analysis. The risk analysis shall include, but not be limited to, the following factors:

(1) potential impact on statewide goals, objectives, or operations;
(2) completeness of planning;
(3) appropriateness of the technical solution and/or feasibility;
(4) consideration of alternatives;
(5) size, costs, and complexity of project;
(6) use of a standard systems development methodology;
(7) past performance of the agency; and,
(8) any other factors the quality assurance team may prescribe.

e. The level of monitoring shall be proportional to the level of risk to the state as identified by the risk analysis. Based on the determination of the level of risk, the Quality Assurance Team may require the agency to submit a project development plan. The project development plan shall include a description of management and project controls in place and shall detail system development milestones.

f. The implementing agency must demonstrate to the satisfaction of the Quality Assurance Team that the agency has met project milestones as identified in the approved project development plan prior to the expenditure of funds for major information resources projects in subsequent specified intervals. In addition, at the request of the Quality Assurance Team, the implementing agency may be required to submit reports regarding significant project delays and cost overruns.

Sec. 134. **Transfer and Appropriation of Master Equipment Lease Purchase Program Payments**. The Texas Public Finance Authority is hereby authorized to transfer each agency's pro rata share of administrative fees and lease payments pursuant to the Master Equipment Lease Purchase Program from each agency's appropriations made elsewhere in this Act to the Texas Public Finance Authority Master Equipment Lease Purchase Program cost of issuance fund(s) and the State Lease Fund No. 507, respectively. Transfers for administrative fees and lease payments shall not be made earlier than fifteen (15) days prior to the date that debt service payment is required. The Texas Public Finance Authority may transfer funds necessary for Master Equipment Lease Purchase Program debt service payments from the State Lease Fund No. 507 to the Texas Public Finance Authority Master Equipment Lease Purchase Program interest and sinking fund(s).

Sec. 135. **Agency's Participation in Master Lease Purchase Program.** It is the intent of the Legislature that all agencies participate in the Master Equipment Lease Purchase Program to the extent that the Master Equipment Lease Purchase Program is the most cost effective type of financing when using a lease-purchase method for acquisition of capital assets. Agencies are hereby authorized to utilize up to fifteen percent (15%) of appropriations not restricted to capital budget purposes in accordance with Section 106 hereof, "Limitation on Expenditures-Capital Budget", when financing the acquisition of capital assets under the Master Equipment Lease Purchase Program.

Sec. 136. **Bank Fees and Charges**. From interest income appropriated in this Act, amounts may be used for the purpose of paying bank fees and charges as necessary.

Sec. 137. **Space Occupied by Agencies**. Agencies funded through appropriations in Articles I and II of this Act shall make every effort to achieve a ratio of not more than one-hundred-fifty-three (153) square feet per employee, in conformance with V.T.C.S., Article 601b, Section 6.021(c), at each agency site for usable office space as defined by the General Service Commission, in both state-owned and leased buildings, insofar as possible without sacrifice of critical public or

OTHER PROVISIONS
(Continued)

client services, by the end of the 1994-1995 biennium. For purposes of this provision, sites at which 15 or fewer employees are located may be excluded. Each agency shall report its progress toward achieving this objective in its annual financial report required in this Act.

Sec. 138. **Administrative Fee Appropriation.** The administrative fees charged by the Comptroller to cover the costs incurred as a result of administering the state employee organization membership fee deduction under Section 403.0165, Government Code, are to be deposited in the General Revenue fund as a credit towards the $100 million spending reductions, savings, and revenue enhancements provided for in Sec. 109, State Employee Incentive Savings/Revenues, in this Article.

Sec. 139. **Consolidation of Lease Space to State Owned Space.** In the event that any agency moves from leased space to state owned space subsequent to the passage of this Act, the Comptroller of Public Accounts is hereby directed to reduce funds appropriated to each affected agency, by an amount equal to the lease costs that would have been incurred for the remainder of the biennium had the agency remained in leased space, less the costs the agency incurs for moving and/or the agency's tenant finish-out expenses. Required moving and/or tenant finish-out costs incurred by an agency moving from leased to state owned space in fiscal year 1993 may be paid from 1994 year appropriations and costs incurred in 1994 may be paid from 1995 year appropriations as necessary to facilitate the move. Furthermore, the Comptroller of Public Accounts is hereby directed to transfer to the General Services Commission from special funds or accounts of those agencies that move into a state facility funded from Texas Public Finance Authority revenue bond proceeds, each agency's proportional share of the lease payments made for the facility as determined by the General Services Commission. The Comptroller shall reduce the amounts appropriated to the General Services Commission from the General Revenue Fund in Strategy B.1.2., Lease Payments, by an amount equal to the sum of the transfers from the special funds or accounts. These funds are hereby appropriated for the purposes of making lease payments to the Texas Public Finance Authority State Lease Fund No. 507. This section does not apply to the Office of the Attorney General.

Sec. 140. **La Paz Agreement.** In conformity with the La Paz Agreement of 1983, and in the event that the government of the Republic of Mexico institutes a similar policy, it is the intent of the Legislature that no commercially-operated hazardous waste disposal facility be located within 50 miles of the Texas border with Mexico unless the Texas Natural Resources Conservation Commission has previously conferred with the government of the United States and the government of the Republic of Mexico regarding the placement of such a site.

Sec. 141. **Hazardous Waste Plan, Texas-Mexico Border.** The Texas Natural Resources Conservation Commission shall develop and implement a plan by January 1, 1994, for the purpose of reducing by at least 50% the discharge of hazardous waste into the environment along the Texas-Mexico border by the year 2000. Source reductions and re-use/recycling shall be given priority relative to these pollution prevention and reduction measures.

Sec. 142. **Buildings in Houston.** No later than January 1, 1996, the General Services Commission is encouraged to build or buy one or more buildings in Houston that are located in a community development block grant targeted area.

Sec. 143. **Construction Policy.** No state entity receiving an appropriation under this Act may establish a rule or policy which is inconsistent with the legislative intent that funds appropriated herein for construction projects be expended only pursuant to state entity policies which provide the greatest competitive advantage to the state allowable under Article 5159a., V.T.C.S.

Sec. 144. **Advisory Commission on Emergency Communications Systems - Appropriation.** All balances on hand and any revenues received by the Advisory Commission on Emergency

OTHER PROVISIONS
(Continued)

Communications Systems and deposited into the state treasury shall be maintained in a special account and are hereby appropriated to the Commission for the purposes established by law.

Sec. 145. **Issuance of Bonds, State Building.** Notwithstanding the limitations of Article 601d, Section 9, relating to the location of buildings for which bonds may be issued, the Texas Public Finance Authority or its successor is authorized to issue revenue bonds under this Act to finance construction by the General Services Commission of a state building for health and human services on a 142 acre tract of land, owned by the Texas Department of Mental Health and Mental Retardation, and contiguous to the Fort Worth State School in Tarrant County, at an estimated cost of $7,000,000.

Sec. 146. **Recovery of Expenses Incurred in Obtaining Administrative and/or Penalties.** In addition to funds appropriated elsewhere in this act and subject to the approval of the Legislative Budget Board the Department of Mental Health and Mental Retardation, the Department of Insurance, the Department of Health, the Department of Human Services, the Commission on Alcohol and Drug Abuse, and the Office of the Attorney General are hereby appropriated all fees assessed pursuant to Senate Bills 205, 206, 207, 208, 209, 210, 211, 212 or similar legislation and are also hereby appropriated recovered expenses that are incurred in obtaining administrative and/or civil penalties against a hospital, mental health facility, or chemical dependency treatment facility authorized by those bills. Recovered expenses include, but are not limited to, investigative costs, witness fees, attorney fees and deposition expenses.

Sec. 147. **Alternative Fuels Infrastructure Finance Program.** Contingent upon enactment of Senate Bill 1014, or similar legislation, it is the intent of the Legislature that agencies required to implement alternative fuel technologies under state or federal statutes, participate in the Alternative Fuels Infrastructure Finance program when financing is selected as the most cost effective funding alternative. State agencies are hereby authorized to utilize up to fifteen percent (15%) of appropriations not restricted to capital budget purposes in accordance with Section 106 hereof, "Limitation on Expenditures--Capital Budget", when financing the acquisition of alternative fuel technologies (capital assets).

Sec. 148. **Contingency Appropriation--Alternative Fuels Infrastructure Finance Payments Transfer and Appropriation.** Contingent upon enactment of Senate Bill 1014, or similar legislation, the Texas Public Finance Authority (TPFA) is hereby authorized to transfer each agency's pro rata share of administrative fees and finance payments pursuant to the Alternative Fuels Infrastructure Finance program from each agency's appropriations made elsewhere in this Act to the TPFA Alternative Fuels Infrastructure Finance program cost of issuance funds(s) and the State Lease Fund No. 507, respectively. Transfers for administrative fees and lease payments shall not be made earlier than fifteen (15) days prior to the date that debt service payment is required. The TPFA may transfer funds necessary for Alternative Fuels Infrastructure Finance program debt service payments from the State Lease Fund No. 507 to the TPFA Alternative Fuels Infrastructure Finance program interest and sinking fund(s) and is hereby appropriated all necessary amounts from those funds for payment of debt service associated with the program. Any reimbursements or payments received by the TPFA for services rendered under agreement with any political subdivision of the state participating in the Alternative Fuels Infrastructure Finance program, are hereby appropriated to the TPFA for debt service payments associated with the program.

Sec. 149. **Board Member Diversity.** Executive and judicial branch agencies and institutions, which are statutorily or constitutionally authorized to appoint members of boards, commissions or advisory bodies, shall attempt to make these appointments so as to represent the gender composition, minority populations, and geographic regions of the state. In this section, "minority populations" include African Americans, Native Americans, Asian Americans, and Hispanic Americans.

OTHER PROVISIONS
(Continued)

Sec. 150. **1993 Employee Salary Increase Guarantee.** Notwithstanding other provisions in this Act, for all state employees employed prior to September 1, 1993 the salary increase provided by Section 146, of House Bill 1, Acts of the Seventy-second Legislature, First Called Session, 1991, shall be continued by all agencies and institutions during the 1994-95 biennium and shall not be rolled back nor reduced in any way.

Sec. 151. **Contingency Appropriations, Senate Bill 674.** Contingent upon the passage of Senate Bill 674, or similar legislation by the 73rd Legislature, Regular Session, creating the Health Professions Council, the participating agencies on the council shall transfer funds from each of their appropriated amounts set in this Act in prorated amounts approved by the Governor which are sufficient to cover the cost of the council's adopted budget.

Sec. 152. **Redistricting Lawsuit.** In the event that the court awards attorney's fees either by approval of a settlement or entry of a final judgement there is appropriated from General Revenue an amount not to exceed $2,000,000 to pay attorney's fees related to Legislative Redistricting, provided that in no single case shall such fees exceed $1,250,000. The Comptroller of Public Accounts is instructed to pay the amount to the Plaintiff's attorneys upon receipt from the Office of the Attorney General of proof of a settlement approved by the court or a final judgment.

Sec. 153. **Reduction of Appropriations for Travel.** The Comptroller of Public Accounts shall reduce the appropriations for fiscal year 1994 and for fiscal year 1995 for all state agencies, including the legislature, funded in Article I, II, III, IV, and VI of this Act in an amount equal to ten (10) percent of their fiscal year 1993 expenditures for travel. The Comptroller shall promulgate rules and procedures to implement this rider based on the following guidelines:

1. The appropriation reduction is to be applied to appropriations from all funds except constitutionally dedicated funds or other sources that cannot be statutorily diverted, federal funds, funds pledged to the payment of bonds or notes, funds held in trust or escrow, or funds held outside the treasury.

2. Not later than November 1 of each fiscal year, the Comptroller shall inform each agency whose appropriations or funds are affected of the amount of the reduction. The agency shall determine the strategy(ies) from which the reduction is to be taken and provide this information to the Comptroller not later than December 1 of each fiscal year. The Comptroller shall provide the Governor and the Legislative Budget Board the amount of reductions by fund and strategy for each agency affected not later than January 1 of each year.

3. The General Revenue Fund Appropriations reduction shall be transferred to the unappropriated General Revenue Fund.

4. From each special fund or account from which appropriations are reduced, an amount equal to the reduction shall be transferred to the unappropriated General Revenue Fund.

It is the intent of the Legislature that each agency make actual reductions in their travel expenditures to achieve savings and economy of operations equal to the required budget reductions contained in this provision. The Legislative Budget Board may consider requests from agencies who demonstrate circumstances which would make such reductions in actual travel impractical or inefficient in accomplishing the goals and strategies contained in their appropriations pattern. Such circumstances may include new or expanded programs, law enforcement, tax collection activities, statutory mandated travel, or other pressing public purposes. The LBB may transfer appropriations from other agencies or programs to replace the 10% annual travel reductions required herein for any such exceptions approved. To the extent agencies expenditures for travel during fiscal years 1994 or 1995 exceed 90% of the total travel expenditures for fiscal year 1993 without specific LBB

OTHER PROVISIONS
(Continued)

approval, such excess expenditures shall preclude the agency from receiving any supplemental awards of additional appropriation authority from the Governor's Emergency and Deficiency appropriations or appropriation increases or transfers through budget execution authority pursuant to Chapter 317 of the Government Code.

Sec. 154. **ARTICLE II Contingency Reductions.**

1. It is the intent of the Legislature that the recommendations listed below, as developed by the Texas Performance Review (TPR) in *Against the Grain*, the Governor's health Care Cost Containment Initiative and/or any related legislation enacted by the Seventy-third Legislature, be implemented by the appropriate agencies. The Health and Human Services Commission is responsible for the oversight of the implementation of these revenue producing and cost reduction recommendations. The Comptroller of Public Accounts shall assist the Commission and all affected Article II agencies in the implementation of the recommendations. The Commission may transfer appropriations between agencies under the jurisdiction of the Commission for any excess revenues or cost reductions realized from a particular recommendation(s) to cover shortfalls in other recommendation(s). As an offset to the budget reductions imposed in this section, all revenues generated and cost reductions realized from implementation of the TPR recommendations herein referenced are hereby appropriated and shall be used to replace the budget reductions to the maximum extent possible. In addition to authority granted elsewhere in this Act, any unexpended balances remaining from general revenue appropriations made to Article II agencies for fiscal year 1994 may be carried forward to fiscal year 1995 and are hereby appropriated. The Commission shall monitor the use of such increased revenues, cost reductions and the amounts carried forward under this provision. The Commission shall report to the Governor, Legislative Budget Board, and the Comptroller of Public Accounts on or before November 15, 1994, the total aggregate revenues and cost reductions achieved and anticipated by each agency through implementation of the TPR recommendations and the amount of unexpended balances carried forward to fiscal year 1995 under this provision. The report shall identify the revenues and cost reductions by specific recommendation, agency, fiscal year, and include information concerning specific budget transfers, contracts, and other actions taken to implement the measures. Further, the report shall identify by agency and strategy the amount of any unexpended balances carried forward to fiscal year 1995 pursuant to this provision.

   The Governor and Legislative Budget Board shall review the report and may make general revenue budget reductions of $320,706,251 for the fiscal biennium ending August 31, 1995. If the Article II agencies listed below have achieved their target amounts of cost reductions or revenues, the budget reductions shall be made from those agencies' appropriations. In the event the total revenues and cost reductions have not been achieved, and based upon a finding of fact by the Governor and Legislative Budget Board that the Commission and the affected agencies have taken appropriate measures in attempting to reach the target amount, seventy-five percent of the total remaining reductions will be made against general revenue appropriations to Article II agencies. The remaining twenty-five percent of the reductions shall be applied across the board to appropriations to all other agencies including institutions of higher education, excluding the Article II agencies, to achieve the full reductions. The reduction may be applied to any or all appropriations except those designated as being estimated.

   In the event the Governor and Legislative Budget Board fail to reduce budgets by February 1, 1995, the Comptroller shall reduce general revenue appropriations to achieve the remaining reductions set by this provision. The Comptroller shall use the criteria expressed above to the Governor and Legislative Budget Board for making budget reductions. The Comptroller shall notify the Governor, Legislative Budget Board, and the affected agencies and institutions of such appropriation reductions.

OTHER PROVISIONS
(Continued)

2. The following schedule presents the recommendations together with anticipated savings:

Recommendation	Primary Agency	Fiscal Biennium Ending August 31, 1995
Governor's Health Care Cost Containment Initiative	TDH	$114,942,251
HHS 2 Selective Contracting	TDH	35,000,000
HHS 3 Medicaid Supplements	TDH	38,893,000
HHS 4 Third Party Reimbursements	TDH	2,139,000
HHS 10 EPSDT	TDH	6,250,000
HHS 11 Federal Indirect Cost	ALL HHS	6,872,000
HHS 12 Child Care	DHS	7,952,000
HHS 13 Federal Funds	PRS	60,547,000
HHS 14 Healthy Start	TDH	189,000
HHS 14 Homebuilders	PRS	19,680,000
HHS 17 JOBS	DHS	19,500,000
HHS 18 Tax Credits	DHS	1,380,000
HHS 20 Automation	DHS	3,684,000
HHS 22 Agency Name Change	TDH	162,000
GG 47 & 50 Child Support	TDH	3,516,000
Total		$320,706,251

3. **Governor's Health Care Cost Containment.** Except as required by federal law or regulation, appropriations provided to the Department of Health may not be used to increase Medicaid reimbursement rates for out-patient services until the appropriations from the General Revenue Fund to the Department of Health are reduced by the amounts shown for all of the Medicaid-related items in Subsection 2. It is the intent of the Legislature that access to preventive and primary care services be maintained and enhanced to the greatest extent possible.

4. **Texas Performance Review (TPR) Recommendation HHS3.** In order to implement TPR recommendation HHS3, the Comptroller shall transfer to a general revenue account of the Department of Health the following amounts from state-owned teaching hospitals:

   a. $2,400,000 annually from state appropriations or fund balances, and
   b. $9,600,000 annually from non-Medicaid physician fees.

   The Comptroller shall also transfer into a general revenue account of the Department of Health any allowable funds from local public hospitals not designated as state matching funds for disproportionate share hospital reimbursement.

   The Comptroller may adjust the amounts and timing of the reductions and transfers to conform with the implementation schedule of these payment adjustments and to allow adequate time to obtain federal approval.

5. **Texas Performance Review (TPR) Recommendation HHS 3.** The Health and Human Services Commission, in conjunction with the Department of Health, shall submit for federal approval Medicaid state plan amendments to provide the following adjustments:

   a. Indirect Medical Education for state-operated teaching hospitals,
   b. Medical School Physician Fee Adjustments for services provided in state-operated teaching hospitals,

OTHER PROVISIONS
(Continued)

c. Sole Community Hospital Payments.

The Commission and/or the Department shall procure an independent consultant to verify that applicable payment ceilings would not be exceeded by these adjustments.

6. **Texas Performance Review (TPR) Recommendation HHS 14.** In order to implement TPR recommendation HHS 14, the Department of Health, in cooperation with the Department of Protective and Regulatory Services and public hospitals, shall implement a child welfare program modeled after Hawaii's Healthy Start Program.

7. **Texas Performance Review (TPR) Recommendation 10.** In order to implement TPR recommendation HHS 10, the Texas Department of Health shall contract with public colleges, universities or any other appropriate entity to provide Early and Periodic Screening Diagnosis and Treatment outreach/informing services for Medicaid eligibles under age 21, to conform with EPSDT federal requirements and guidelines and is to also include the provision of support services (assistance with scheduling and arranging transportation) and the locating, coordinating and monitoring of follow-up diagnosis/treatment services for clients with identified screening abnormalities. The Texas Department of Health shall also contract with public colleges, universities or any other appropriate entity to become screening sites for the provision of Early and Periodic Screening Diagnosis and Treatment medical services. The public colleges, universities and other entities shall provide these services under provider contracts with the Texas Department of Health. Public colleges, universities and other entities shall provide any state matching funds required in the provision of these services.

Health and Human Services Commission

8. **Texas Performance Review (TPR) Recommendation HHS2.** The Health and Human Services Commission, in conjunction with the Department of Health shall submit for federal approval of Medicaid state plan amendments to allow the state to selectively contract with hospitals for Medicaid inpatient services.

9. **Texas Performance Review (TPR) Recommendation HHS4.** In order to implement TPR recommendation HHS4, the Health and Human Services Commission shall procure a consultant on a no-risk, contingency basis to help the state increase its third party reimbursements.

10. **Texas Performance Review (TPR) Recommendation HHS 11.** In order to implement TPR recommendation HHS 11, the Health and Human Services Commission, in junction with the Office of the Governor, may procure on a no-risk contingency basis a consultant to assist health and human service agencies in increasing federal reimbursements for indirect cost recoveries.

Department of Human Services

11. **Texas Performance Review (TPR) Recommendation HHS 12.** In order to implement TPR recommendation HHS 12, the Department of Human Services shall identify all eligible funding sources to recover federal matching funds for the Title IV-A At-Risk Child Care program. The Texas Education Agency shall coordinate with the Department of Human Services and local school districts to ensure all available federal funds are matched. The Department of Human Services and the Texas Education Agency shall file a report of their results with the Governor, the Lieutenant Governor and the Speaker of the House of Representatives not later than February 1 of each year of the biennium.

OTHER PROVISIONS
(Continued)

12. **Texas Performance Review (TPR) Recommendation HHS 17.** In order to implement TPR recommendation HHS 17, the Comptroller of Public Accounts shall reduce general revenue appropriations to the Department of Human Services for Job Opportunities and Basic Skills (JOBS) as prescribed above. Out of general revenue funds appropriated to the Texas Education Agency for adult basic education and the Adult Education Cooperatives, and to the Texas State Technical College and community colleges as directed by the Higher Education Coordinating Board, an amount not less than the following shall be used to provide education, training services, and necessary support services to AFDC recipients referred by the Department of Human Services who are participating in the JOBS program by entering into contracts or arrangements with the Department of Human Services pursuant to Section 485(a) of the Family Support Act of 1988. Local funds may be used for the purpose of matching federal funds for the JOBS program.

	1994	1995
Adult Basic Education	$ 2,750,000	$ 2,750,000
Community Colleges	$ 3,000,000	$ 9,000,000
Texas State Technical College	$ 750,000	$ 1,250,000

The Texas Education Agency and the Adult Education Cooperatives, the Job Training Partnership Act program, the Texas State Technical College and community colleges as directed by the Texas Higher Education Coordinating Board shall establish as a priority AFDC recipients in the JOBS program and shall notify the Department of Human Services if a person who is known to be an Aid to Families with Dependent Children recipient enters adult basic education and furnish other information necessary to enable DHS to comply with federal reporting requirements. The Department of Human Services shall develop by September 1, 1993, memorandums of understanding with affected agencies and institutions to implement HHS 17. The Department of Human Services shall report to the Legislative Budget Board on a quarterly basis the recipients served under this provision by the Adult Basic Education and the Adult Education Cooperatives, Texas State Technical College and community colleges, the total general revenue and other funds used by each to serve these recipients and the total amount of federal dollars matched under this provision.

In order to implement TPR recommendation HHS 17, the Texas Education Agency, Adult Cooperatives, Texas State Technical College and community colleges directed by the Higher Education Coordinating Board, shall enter into contracts with the Department of Human Services to provide education, training services, and necessary support services to AFDC recipients referred by DHS who are participating in the JOBS program.

13. **Texas Performance Review (TPR) Recommendation HHS 20.** In order to implement TPR recommendation HHS 20, the Department of Human Services shall analyze, during the first year of the biennium, the cost of various options, including enhancements of the computer system and other innovative technical solutions, to automatically identify all programs for which a client is eligible, to consider the needs of an entire household at the same time, and to handle multiple programs simultaneously.

Department of Protective and Regulatory Services

14. **Texas Performance Review (TPR) Recommendation HHS 13.** In order to implement TPR recommendation HHS 13, the Department of Protective and Regulatory Services shall procure a consultant on a no-risk basis to assist the state in obtaining federal revenue enhancements.

15. **Texas Performance Review (TPR) Recommendation HHS 14.** In order to implement TPR recommendation HHS 14, the Department of Protective and Regulatory Services, in

OTHER PROVISIONS
(Continued)

cooperation with other agencies that refer children to foster care, shall implement a child welfare program modeled after Washington's Homebuilder's program.

Sec. 155. **Contingency Reduction, Senate Bill 83.** Contingent upon the passage of SB 83 or similar legislation, for the purpose of implementing *Against the Grain* recommendations CG 21, CG 34, GG 36 and ED 17, the Comptroller of Public Accounts shall reduce the general revenue appropriation to the affected agencies by $16,330,000 during the 1994-1995 biennium. The Comptroller of Public Accounts shall allow the agencies adequate time to implement the appropriate administrative changes required to accomplish the savings.

Sec. 156. **Contingency Reduction, Senate Bill 371.** Contingent upon the passage of SB 371 or similar legislation, for the purpose of implementing *Against the Grain* recommendation PS 19, the Comptroller of Public Accounts shall reduce the general revenue appropriation to the Texas Department of Criminal Justice by $3,630,000 during the 1994-1995 biennium.

Sec. 157. **Contingency Reduction, Senate Bill 378.** Contingent upon the passage of SB 378 or similar legislation, for the purpose of implementing *Against the Grain* recommendations PS 3, PS 4, PS 5, PS 7, PS 13, and PS 15, the Comptroller of Public Accounts shall reduce the general revenue appropriation to the Texas Department of Criminal Justice by $24,400,000 during the 1994-1995 biennium. The Comptroller of Public Accounts shall allow the agency adequate time to implement the appropriate administrative changes required to accomplish the savings.

Sec. 158. **Contingency Reduction, Senate Bill 381.** Contingent upon the passage of SB 381 or similar legislation, for the purpose of implementing *Against the Grain* recommendations GG 3 and CG 2, the Comptroller of Public Accounts shall reduce the general revenue appropriation to the affected agencies by $4,200,000 during the 1994-1995 biennium. The Comptroller of Public Accounts shall allow the agencies adequate time to implement the appropriate administrative changes required to accomplish the savings.

Sec. 159. **Contingency Reduction, Senate Bill 383.** Contingent upon the passage of SB 383 or similar legislation, for the purpose of implementing *Against the Grain* recommendation CG 10, the Comptroller of Public Accounts shall reduce the general revenue appropriation to the affected agencies by $1,080,000 during the 1994-1995 biennium. The Comptroller of Public Accounts shall allow the agencies adequate time to implement the appropriate administrative changes required to accomplish the savings.

Sec. 160. **Incentive Retirement Reduction and Delay Retirement Transfers.** In accordance with Senate Bill 81, 73rd Legislature, Regular Session, the following restrictions and limitations apply to appropriations made elsewhere in this act:

1. The Comptroller shall identify to the Legislative Budget Board the savings made by each state agency in salary costs because of service retirement incentives provided in Senate Bill 81. The board shall make General Revenue Fund appropriation reductions to agencies achieving salary savings of at least $13,411,000 not later than November 1, 1993, and additional reductions of at least $27,340,000 not later than November 1, 1994. In the event that the board does not make the reductions in the amounts and within the periods specified above, the Comptroller shall make across-the-board reductions on all agencies' appropriations to achieve a total General Revenue Fund reduction for the biennium ending August 31, 1995 of $40,751,000.

2. The Comptroller shall not make the June, July, and August, 1995 monthly payments from any fund or account to the state accumulation account of the trust fund for the Employees Retirement System of Texas. The Comptroller shall make the payments for those months deferred on September 1, 1995. Based upon a certification by the Employees Retirement

OTHER PROVISIONS
(Continued)

System of Texas, the Comptroller shall transfer from the General Revenue Fund to the state accumulation account of the trust fund the interest on the deferred payments based upon the greater of 8% or the actual rate of yield that would have been earned on the payments if they had not been deferred.

3. The Comptroller shall not make the June, July, and August, 1995 monthly payments from any fund or account to the state accumulation account of the trust fund for the Teacher Retirement System of Texas. The Comptroller shall make the payments for those months deferred no later than September 3, 1995. Based upon a certification by the Teacher Retirement System, the Comptroller shall transfer from the General Revenue Fund to the state accumulation account of the trust fund the interest on the deferred payments based upon the greater of 8% or the actual rate of yield that would have been earned on the payments if they had not been deferred.

Sec. 161. **Foundation School Program.** Contingent upon a finding of fact by the Comptroller of Public Accounts 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 $100,000,000 for the second year of the 1994-1995 biennium on or after October 1, 1994, to the Central Education Agency for the purposes of supplementing funding for the Foundation School Program, as determined by the Commissioner of Education and according to the provisions of Senate Bill 7 or similar legislation regarding school finance and subject to the prior written approval of the Legislative Budget Board.

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, 1994	August 31, 1995
Out of the General Revenue Fund:		
1. Senate	$ 23,692,362	$ 23,618,641
Grand Total, SENATE	$ 23,692,362	$ 23,618,641

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-third and Seventy-fourth Legislatures as may be authorized by law or by resolution.

2. **Unexpended Balances.** Any unexpended balances as of August 31, 1993, 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, 1993.

HOUSE OF REPRESENTATIVES

	For the Years Ending August 31, 1994	August 31, 1995
Out of the General Revenue Fund:		
1. House of Representatives	$ 25,605,588	$ 27,251,283
Grand Total, HOUSE OF REPRESENTATIVES	$ 25,605,588	$ 27,251,283

HOUSE OF REPRESENTATIVES
(Continued)

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-third and Seventy-fourth 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, 1993, 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, 1993.

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, 1994 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, 1994.

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 $4,429,249 for the fiscal year beginning September 1, 1993 and $4,129,249 for the fiscal year beginning September 1, 1994, for maintaining the operations of said Legislative Budget Board. In addition to the amounts identified elsewhere in this provision, the Legislative Budget Board is hereby appropriated an amount estimated at $640,000 for each year of the biennium beginning September 1, 1993 out of funds appropriated elsewhere in this Act and transferred to an appropriations account for the Legislature 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, 1993, in the appropriations made by the Seventy-second Legislature, to the Legislative Budget Board for fiscal year 1993, are

HOUSE OF REPRESENTATIVES
(Continued)

hereby reappropriated to the Legislative Budget Board for the biennium beginning September 1, 1993.

b. Any unexpended balances as of August 31, 1994, in the appropriations made hereinabove to the Legislative Budget Board are hereby reappropriated for the same purposes for the fiscal year beginning September 1, 1994.

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 $1,069,928 for the fiscal year beginning September 1, 1993, and $1,067,048 for the fiscal year beginning September 1, 1994, for maintaining the operations of the commission. Any unexpended balances as of August 31, 1994, in the appropriations made hereinabove to the Sunset Advisory Commission are hereby reappropriated for the same purposes for the fiscal year beginning September 1, 1994.

b. Any unexpended balances as of August 31, 1993, in the appropriations made by the Seventy-second Legislature, to the Sunset Advisory Commission for fiscal year 1993, are hereby reappropriated to the Sunset Advisory Commission for the biennium beginning September 1, 1993.

LEGISLATIVE COUNCIL

	For the Years Ending August 31, 1994	August 31, 1995
Out of the General Revenue Fund:		
1. 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);

LEGISLATIVE COUNCIL
(Continued)

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 each to the Senate and House of Representatives for printing costs and $50,000 each shall be transferred annually for moving expenses and the actual cost of legislative per diems of Members for Called Sessions of the 73rd and 74th Legislature shall be transferred quarterly.

2. **Unexpended Balances.** Any unexpended balances as of August 31, 1993 in amounts previously appropriated to the Legislative Council or Legislative Education Board are hereby reappropriated to the council for the biennium beginning September 1, 1993 for the purposes stated in rider provision 1 of the preceding appropriation to the council.

   Any unexpended balances in the appropriations account of the Legislative Council as of August 31, 1994 are hereby reappropriated to the Legislative Council for the fiscal year beginning September 1, 1994.

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, 1993 and September 1, 1994 any amounts received as charges under Section 323.014(c), Government Code.

4. **Utility Study Committee.** The Legislative Council is hereby authorized to expend funds appropriated to the Council elsewhere in this Act for the purpose of funding a joint interim committee to study telecommunications regulation, utility taxation, or other utility matters pursuant to the provisions of Senate Bill 498 or similar legislation.

COMMISSION ON UNIFORM STATE LAWS

	For the Years Ending August 31, 1994	August 31, 1995
Out of the General Revenue Fund:		
1. Commission on Uniform State Laws	$ 74,300	$ 77,900
Grand Total, COMMISSION ON UNIFORM STATE LAWS	$ 74,300	$ 77,900

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

COMMISSION ON UNIFORM STATE LAWS
(Continued)

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, 1993 for the Commission on Uniform State Laws in the general appropriations made by the Seventy-second Legislature, are hereby reappropriated to the Commission on Uniform State Laws for the same purposes for the biennium beginning September 1, 1993.

   Any unexpended balances in the appropriations account of the Commission on Uniform State Laws as of August 31, 1994 are hereby reappropriated to the Commission on Uniform State Laws for the fiscal year beginning September 1, 1994.

STATE AUDITOR'S OFFICE

	For the Years Ending August 31, 1994	August 31, 1995
Out of the General Revenue Fund:		
1. State Auditor	$ 11,670,786	$ 12,020,910
Grand Total, STATE AUDITOR'S OFFICE	$ 11,670,786	$ 12,020,910

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.

STATE AUDITOR'S OFFICE
(Continued)

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, 1993, in amounts previously appropriated to the State Auditor by the Seventy-second Legislature from the General Revenue Fund is hereby reappropriated to the State Auditor for the same purposes for the biennium beginning September 1, 1993.

   Any unexpended balance remaining in the appropriations account of the State Auditor as of August 31, 1994, is hereby reappropriated to the State Auditor for the same purposes for the fiscal year beginning September 1, 1994.

5. **Notification of State Auditor Reports.** The State Auditor shall provide copies of audit reports to the respective affected agencies and to the Legislative Audit Committee prior to public release of any audit or audit information.

LEGISLATIVE REFERENCE LIBRARY

	For the Years Ending August 31, 1994	August 31, 1995
Out of the General Revenue Fund:		
1. Legislative Reference Library	$ 820,837	$ 1,084,868
Grand Total, LEGISLATIVE REFERENCE LIBRARY	$ 820,837	$ 1,084,868

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, 1993, in the general appropriations made by the Seventy-second Legislature, to the Legislative Reference Library are hereby reappropriated for the biennium beginning September 1, 1993.

   Any unexpended balances as of August 31, 1994, in the appropriations made hereinabove to the Legislative Reference Library are hereby reappropriated for the same purposes for the fiscal year beginning September 1, 1994.

LEGISLATIVE REFERENCE LIBRARY
(Continued)

Sec. 2. (a) A provision of Article V of this Act that restricts or limits the use or transfer of appropriated funds, or that imposes a duty or places a limitation or condition precedent on a state agency, applies to entities and appropriations under this Article only to the extent that the provision by its terms specifically and expressly applies to those entities or appropriations. A general reference to "funds appropriated by this Act" or similar words is not specific and express application for purposes of this section.

(b) Amounts appropriated under this Article may be transferred among entities covered by this Article in accordance with Chapter 326, Government Code.

RECAPITULATION - ARTICLE VI
THE LEGISLATURE

		GENERAL REVENUE	OTHER FUNDS	TOTAL
Senate	1994	$ 23,692,362	$	$ 23,692,362
	1995	23,618,641		23,618,641
House of Representatives	1994	25,605,588		25,605,588
	1995	27,251,283		27,251,283
Legislative Council	1994	27,197,759		27,197,759
	1995	27,194,372		27,194,372
Uniform State Laws, Commission on	1994	74,300		74,300
	1995	77,900		77,900
State Auditor	1994	11,670,786		11,670,786
	1995	12,020,910		12,020,910
Legislative Reference Library	1994	820,837		820,837
	1995	$ 1,084,868	$	$ 1,084,868
TOTAL, ARTICLE VI - The Legislature*	1994	$ 89,061,632	$	$ 89,061,632
	1995	$ 91,247,974	$	$ 91,247,974

*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 R.. e 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 hereby certify that S.B. No. 5 passed the Senate on March 2, 1993, by the following vote: Yeas 29, Nays 2; April 21, 1993, Senate refused to concur in House amendments and requested appointment of Conference Committee; April 26, 1993, House granted request of the Senate; May 27, 1993, Senate adopted Conference Committee Report by the following vote: Yeas 29, Nays 2; and that the Senate adopted H.C.R. No. 175, directing the Senate Enrolling Clerk to make certain corrections; passed subject to the provisions of Article III, Section 49a, of the Constitution of Texas.

Secretary of the Senate

I hereby certify that S.B. No. 5 passed the House, with amendments, on April 15, 1993, by a non-record vote; April 26, 1993, House granted request of the Senate for appointment of Conference Committee; May 27, 1993, House adopted Conference Committee Report by the following vote: Yeas 138, Nays 4, two present not voting; and that the House adopted H.C.R. No. 175, directing the Senate Enrolling Clerk to make certain corrections; passed subject to the provisions of Article III, Section 49a, of the Constitution of Texas.

Chief Clerk of the House

Approved:

Date

Governor

I, John Sharp, Comptroller of Public Accounts, do hereby certify that the amounts appropriated in the herein S.B. No. 5, Regular Session, 73rd Legislature, are within the amount estimated to be available in the affected fund.

Certified _____, 1993.

Comptroller of Public Accounts

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 R.. e is hereby suspended; and this Act shall take effect and be in force from and after its passage, and it is so enacted.