

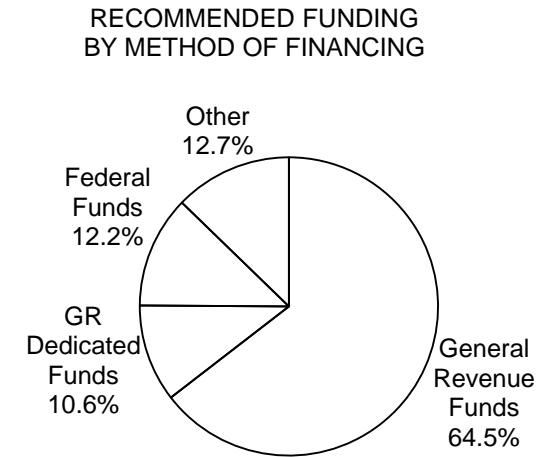
Section 1

**Social Security and Benefits Replacement Pay
Summary of Recommendations - House**

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Method of Financing	2012-13 Base	2014-15 Recommended	Biennial Change	% Change
General Revenue Funds	\$951,999,469	\$972,891,300	\$20,891,831	2.2%
GR Dedicated Funds	\$156,073,915	\$159,302,380	\$3,228,465	2.1%
<i>Total GR-Related Funds</i>	<i>\$1,108,073,384</i>	<i>\$1,132,193,680</i>	<i>\$24,120,296</i>	<i>2.2%</i>
Federal Funds	\$194,788,550	\$183,217,345	(\$11,571,205)	(5.9%)
Other	\$188,297,357	\$192,092,931	\$3,795,574	2.0%
All Funds	\$1,491,159,291	\$1,507,503,956	\$16,344,665	1.1%

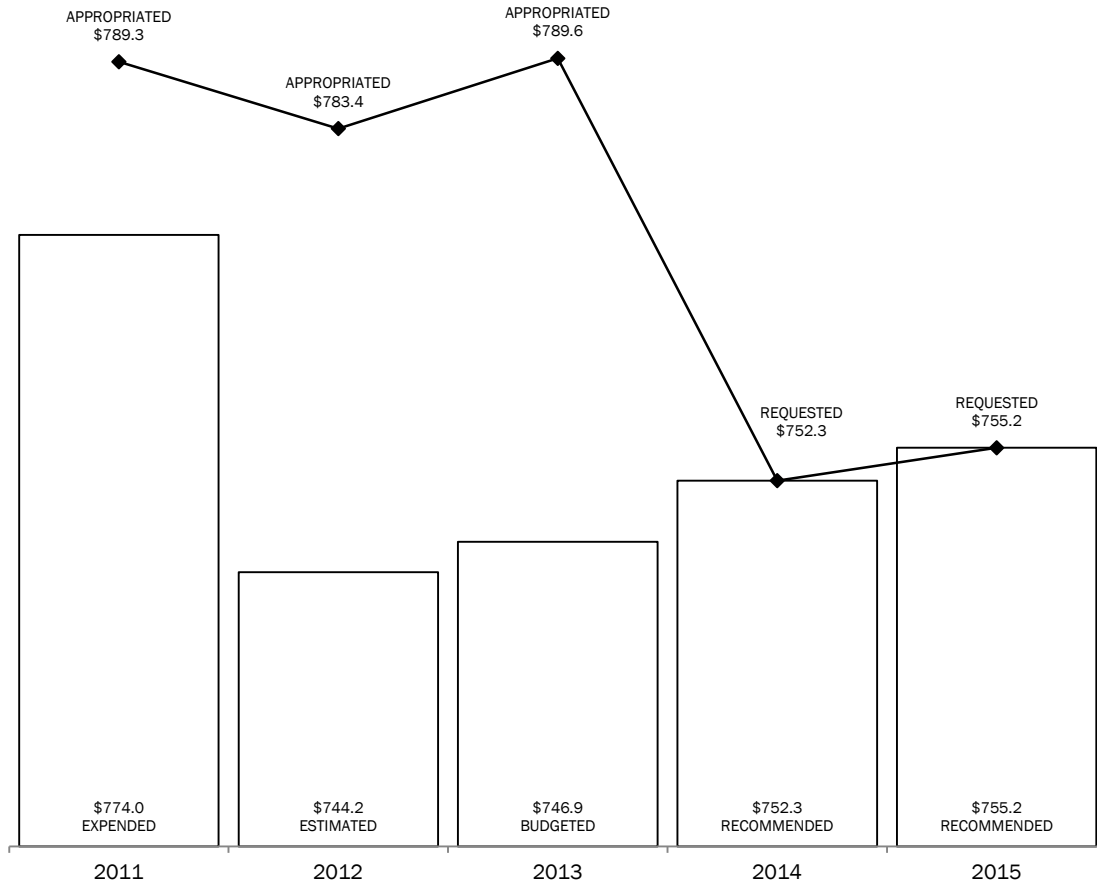


The bill pattern for this agency (2014-15 Recommended) represents an estimated 100% of the agency's estimated total available funds for the 2014-15 biennium.

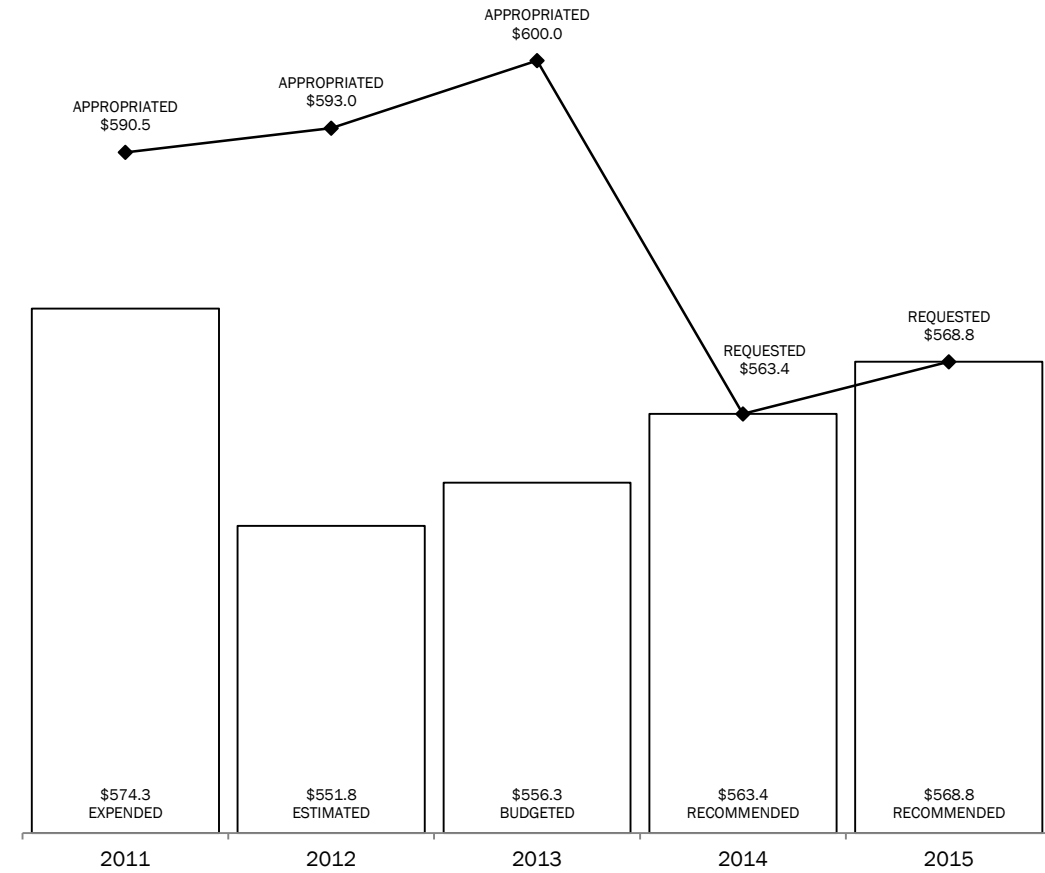
Section 1
Social Security and Benefit Replacement Pay
 2014-2015 BIENNIUM
 IN MILLIONS

TOTAL= \$1,507.5 MILLION

ALL FUNDS



**GENERAL REVENUE AND
 GENERAL REVENUE-DEDICATED FUNDS**



Section 2

**Social Security and Benefit Replacement Pay
Summary of Recommendations - House, By Method of Finance -- ALL FUNDS**

Strategy/Goal	2012-13 Base	2014-15 Recommended	Biennial Change	% Change	Comments
STATE MATCH -- EMPLOYER A.1.1	\$1,428,323,306	\$1,452,578,214	\$24,254,908	1.7%	Recommendations provide for an All Funds increase of \$24.3 million above 2012-13 levels for Social Security payroll taxes due to significant changes in the number of FTEs and/or funding of FTEs at certain state agencies during the 2014-15 biennium. These include additional FTEs at the Office of the Attorney General, the Texas Facilities Commission, the Texas Education Agency, the Department of Motor Vehicles, and the Department of Transportation. These are partially offset by FTE reductions at the Texas Workforce Commission.
BENEFIT REPLACEMENT PAY A.1.2	\$62,835,985	\$54,925,742	(\$7,910,243)	(12.6%)	Recommendations provide for an All Funds decrease of \$7.9 million below the 2012-13 levels for Benefit Replacement Pay (BRP) due to an estimated BRP-eligible employee turnover rate of 6.5 percent. Only employees continuously employed since before September 1, 1995 receive Benefit Replacement Pay.
Total, Goal A, SOCIAL SECURITY/BENEFIT REPLACEMENT	\$1,491,159,291	\$1,507,503,956	\$16,344,665	1.1%	
Grand Total, All Strategies	\$1,491,159,291	\$1,507,503,956	\$16,344,665	1.1%	

Section 2

**Social Security and Benefit Replacement Pay
Summary of Recommendations - House, By Method of Finance -- GENERAL REVENUE FUNDS**

Strategy/Goal	2012-13 Base	2014-15 Recommended	Biennial Change	% Change	Comments
STATE MATCH -- EMPLOYER A.1.1	\$919,013,201	\$943,610,965	\$24,597,764	2.7%	Recommendations provide for a General Revenue increase of \$24.6 million above 2012-13 levels for Social Security payroll taxes due to significant changes in the number of FTEs and/or funding of FTEs at certain state agencies during the 2014-15 biennium. These include additional FTEs at the Office of the Attorney General, the Texas Facilities Commission, the Texas Education Agency, the Department of Motor Vehicles, and the Department of Transportation. These are partially offset by FTE reductions at the Texas Workforce Commission.
BENEFIT REPLACEMENT PAY A.1.2	\$32,986,268	\$29,280,335	(\$3,705,933)	(11.2%)	Recommendations provide for an All Funds decrease of \$3.7 million below the 2012-13 levels for Benefit Replacement Pay (BRP) due to an estimated BRP-eligible employee turnover rate of 6.5 percent. Only employees continuously employed since before September 1, 1995 receive Benefit Replacement Pay.
Total, Goal A, SOCIAL SECURITY/BENEFIT REPLACEMENT	\$951,999,469	\$972,891,300	\$20,891,831	2.2%	
Grand Total, All Strategies	\$951,999,469	\$972,891,300	\$20,891,831	2.2%	